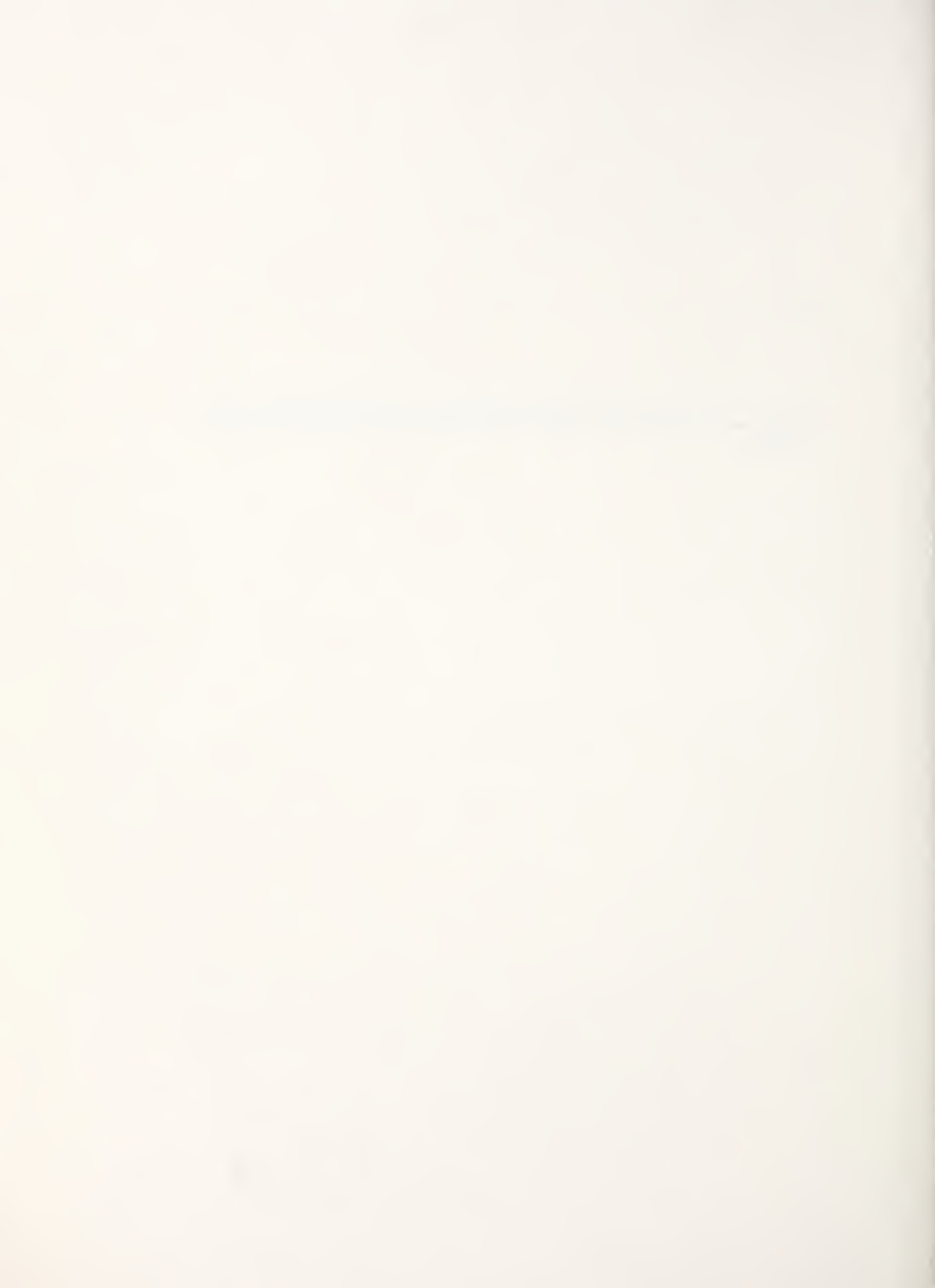


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**Public Accounts
1980-81
Volume II**

The sections in Volume II are an integral part of Section 2, Volume I of the Public Accounts 1980-81 and are covered by the Auditor's Report on the General Revenue Fund financial statements.



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SECTION 1

1980-81 PUBLIC ACCOUNTS

LEGISLATIVE ASSEMBLY

Support to the Legislative Assembly
Office of the Auditor General
Office of the Ombudsman
Office of the Chief Electoral Officer

The Legislative Assembly is the Parliament of Alberta consisting of members who are elected by the people of Alberta. Through them Albertans make provincial laws and provide money needed by the Government for the present and future good of the people of the Province. In keeping with the time-honoured tradition of parliamentary self-government, the Lieutenant Governor gives assent to the laws so made by Albertans.

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LEGISLATIVE ASSEMBLY
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Support to the Legislative Assembly	\$ 6,815,244	\$ —	\$ 116,815	\$ 22,270	\$ 6,954,329	\$ 6,246,409	\$ 707,920
2	Office of the Auditor General	5,935,367	—	—	—	5,935,367	5,641,508	293,859
3	Office of the Ombudsman	527,741	—	—	6,000	533,741	529,650	4,091
4	Office of the Chief Electoral Officer							
4.1	Administrative Support	279,232	—	—	—	279,232	240,889	38,343
4.2	Electoral Support	103,162	—	—	—	103,162	46,054	57,108
		382,394	—	—	—	382,394	286,943	95,451
	TOTAL 1981	\$ 13,660,746	\$ —	\$ 116,815	\$ 28,270(a)	\$ 13,805,831	\$ 12,704,510	\$ 1,101,321
	TOTAL 1980	\$ 10,014,784	\$ —	\$ 198,343	\$ 303,089(a)	\$ 10,516,216	\$ 10,099,212	\$ 417,004

(a) Transferred from the salary contingency fund.

LEGISLATIVE ASSEMBLY

Statement No. 1.2

LEGISLATIVE ASSEMBLY
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Support to the Legislative Assembly							
	Manpower	\$ 1,651,723	\$ —	\$ 17,300	\$ 105,406	\$ 1,774,429	\$ 1,562,737	\$ 211,692
	Supplies and services	2,398,567	—	40,115	(132,981)	2,305,701	1,999,593	306,108
	Grants	12,000	—	4,800	845	17,645	17,642	3
	Purchase of fixed assets	19,450	—	54,600	13,200	87,250	86,707	543
	Other	2,733,504	—	—	35,800	2,769,304	2,579,730	189,574
	TOTAL 1981	\$ 6,815,244	\$ —	\$ 116,815	\$ 22,270	\$ 6,954,329	\$ 6,246,409	\$ 707,920
	TOTAL 1980	\$ 4,511,539	\$ —	\$ 198,343	\$ 13,000	\$ 4,722,882	\$ 4,589,698	\$ 133,184
2	Office of the Auditor General							
	Manpower	\$ 4,375,267	\$ —	\$ —	\$ —	\$ 4,375,267	\$ 4,257,384	\$ 117,883
	Supplies and services	1,468,100	—	—	—	1,468,100	1,302,573	165,527
	Grants	35,000	—	—	—	35,000	35,000	—
	Purchase of fixed assets	57,000	—	—	—	57,000	46,551	10,449
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 5,935,367	\$ —	\$ —	\$ —	\$ 5,935,367	\$ 5,641,508	\$ 293,859
	TOTAL 1980	\$ 4,542,628	\$ —	\$ —	\$ 265,089	\$ 4,807,717	\$ 4,681,754	\$ 125,963
3	Office of the Ombudsman							
	Manpower	\$ 423,441	\$ —	\$ —	\$ 6,800	\$ 430,241	\$ 430,187	\$ 54
	Supplies and services	99,700	—	—	(800)	98,900	95,097	3,803
	Grants	500	—	—	—	500	500	—
	Purchase of fixed assets	4,100	—	—	—	4,100	3,866	234
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 527,741	\$ —	\$ —	\$ 6,000	\$ 533,741	\$ 529,650	\$ 4,091
	TOTAL 1980	\$ 464,073	\$ —	\$ —	\$ 25,000	\$ 489,073	\$ 470,356	\$ 18,717
4	Office of the Chief Electoral Officer							
	Manpower	\$ 245,944	\$ —	\$ —	\$ —	\$ 245,944	\$ 212,996	\$ 32,948
	Supplies and services	134,600	—	—	—	134,600	73,947	60,653
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	1,850	—	—	—	1,850	—	1,850
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 382,394	\$ —	\$ —	\$ —	\$ 382,394	\$ 286,943	\$ 95,451
	TOTAL 1980	\$ 496,544	\$ —	\$ —	\$ —	\$ 496,544	\$ 357,404	\$ 139,140
	Department Total 1981	\$ 13,660,746	\$ —	\$ 116,815	\$ 28,270(a)	\$ 13,805,831	\$ 12,704,510	\$ 1,101,321
	Department Total 1980	\$ 10,014,784	\$ —	\$ 198,343	\$ 303,089(a)	\$ 10,516,216	\$ 10,099,212	\$ 417,004

(a) Transferred from the salary contingency fund.

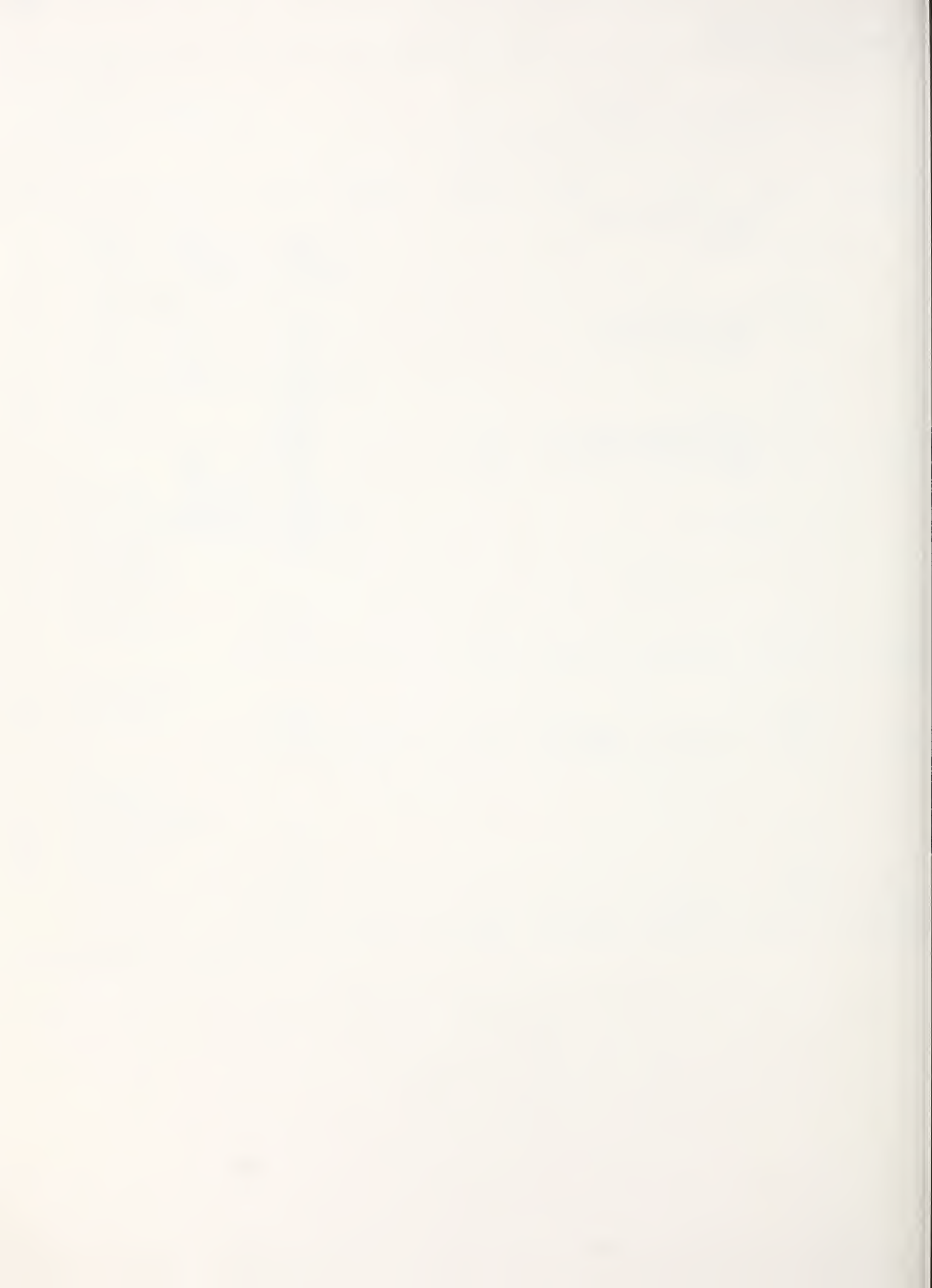
LEGISLATIVE ASSEMBLY
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Support to the Legislative Assembly							
1.0.1	Administrative support	\$ 1,995,832					\$ 1,533,935	
1.0.2	Members' indemnities and allowances	2,662,273					2,453,515	
1.0.3	Speaker and deputy speaker — office services	106,216					105,864	
1.0.4	Government members' services	422,749					376,807	
1.0.5	Opposition members' services	440,082					399,969	
1.0.6	Legislature committees	100,000					309,989	
1.0.7	Legislature interns	87,595					95,329	
1.0.8	Hansard	518,008					479,543	
1.0.9	Legislature library	482,489					491,458	
		<u>6,815,244</u>	<u>\$ —</u>	<u>\$ 116,815</u>	<u>\$ 22,270</u>	<u>\$ 6,954,329</u>	<u>6,246,409</u>	<u>\$ 707,920</u>
2	Office of the Auditor General							
2.0.1	General audit division	1,169,526					1,253,078	
2.0.2	Control and Treasury audit division	515,899					390,198	
2.0.3	Electronic data processing audit division	1,065,707					971,171	
2.0.4	Resource and administrative	3,184,235					3,027,061	
		<u>5,935,367</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>5,935,367</u>	<u>5,641,508</u>	<u>293,859</u>
3	Office of the Ombudsman							
3.0.1	Edmonton office	424,342					423,545	
3.0.2	Calgary office	103,399					106,105	
		<u>527,741</u>	<u>—</u>	<u>—</u>	<u>6,000</u>	<u>533,741</u>	<u>529,650</u>	<u>4,091</u>
4	Office of the Chief Electoral Officer							
4.1	Administrative Support							
4.1.1	Administrative support	279,232					240,889	
4.2	Electoral Support							
4.2.1	Elections	25,000					6,990	
4.2.2	Enumerations	78,162					39,064	
		<u>382,394</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>382,394</u>	<u>286,943</u>	<u>95,451</u>
	Department Total	<u>\$ 13,660,746</u>	<u>\$ —</u>	<u>\$ 116,815</u>	<u>\$ 28,270(a)</u>	<u>\$ 13,805,831</u>	<u>\$ 12,704,510</u>	<u>\$ 1,101,321</u>

(a) Transferred from the salary contingency fund.

LEGISLATIVE ASSEMBLY
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Fees and Permits:		
Office of the Auditor General:		
Audit fees	\$ 925,750	\$ 438,875
Private Bills	<u>1,800</u>	<u>1,600</u>
	<u>927,550</u>	<u>440,475</u>
Refunds of Expenditure:		
Reimbursement of salaries	13,402	6,780
Sale of materials and supplies:		
Hansard	<u>9,147</u>	<u>9,582</u>
	<u>22,549</u>	<u>16,362</u>
Miscellaneous:		
Office of the Auditor General	9,419	—
Office of the Chief Electoral Officer	496	27,853
Library	9,701	3,353
Other	<u>737</u>	<u>7,585</u>
	<u>20,353</u>	<u>38,791</u>
Total Revenue	<u>\$ 970,452</u>	<u>\$ 495,628</u>



SECTION 2

1980-81 PUBLIC ACCOUNTS

ADVANCED EDUCATION AND MANPOWER

- Departmental Support Services
- Assistance to Higher and Further Educational Institutions
- Manpower Development and Training Assistance
- Financial Assistance to Students

The Ministry is responsible for the establishment, operation, administration and coordination of higher and further education programmes, services and institutions; and for the development of Government programmes to ensure that every Albertan, according to individual capabilities, has the opportunity to take part in productive employment.

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ADVANCED EDUCATION AND MANPOWER
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 6,427,610	\$ —	\$ —	\$ 130,000	\$ 6,557,610	\$ 6,705,423	\$ (147,813)
2	Assistance to Higher and Further Educational Institutions							
2.1	Programme Support	14,022,280	—	7,348,000	—	21,370,280	15,818,138	5,552,142
2.2	Provincially Administered Institutions	83,726,881	—	—	6,118,000	89,844,881	89,469,769	375,112
2.3	Public Colleges — Operating	58,740,000	—	1,966,000	—	60,706,000	60,456,804	249,196
2.4	Private Colleges	2,162,000	—	—	—	2,162,000	2,162,000	—
2.5	Universities — Operating	234,255,000	—	225,000	—	234,480,000	234,480,000	—
2.6	Public Colleges — Capital	17,537,000	—	19,393,400	—	36,930,400	36,716,874	213,526
2.7	Universities — Capital	62,043,000	—	75,000	—	62,118,000	61,469,986	648,014
		<u>472,486,161</u>	<u>—</u>	<u>29,007,400</u>	<u>6,118,000</u>	<u>507,611,561</u>	<u>500,573,571</u>	<u>7,037,990</u>
3	Manpower Development and Training Assistance							
3.1	Manpower Development	12,384,870	—	6,327,777	407,000	19,119,647	17,838,084	1,281,563
3.2	Training Assistance	8,918,356	—	—	(407,000)	8,511,356	6,256,458	2,254,898
		<u>21,303,226</u>	<u>—</u>	<u>6,327,777</u>	<u>—</u>	<u>27,631,003</u>	<u>24,094,542</u>	<u>3,536,461</u>
4	Financial Assistance to Students	12,802,851	—	5,300,000	—	18,102,851	15,077,925	3,024,926
	TOTAL 1981	<u>\$513,019,848</u>	<u>\$ —</u>	<u>\$ 40,635,177</u>	<u>\$ 6,248,000(a)</u>	<u>\$559,903,025</u>	<u>\$546,451,461</u>	<u>\$ 13,451,564</u>
	TOTAL 1980	<u>\$455,256,081</u>	<u>\$ —</u>	<u>\$ 4,218,662</u>	<u>\$ 5,312,000(a)</u>	<u>\$464,786,743</u>	<u>\$456,808,758</u>	<u>\$ 7,977,985</u>

(a) Transferred from the salary contingency fund.

ADVANCED EDUCATION AND MANPOWER

Statement No. 2.2

ADVANCED EDUCATION AND MANPOWER
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Manpower	\$ 4,994,545	\$ —	\$ —	\$ 130,000	\$ 5,124,545	\$ 5,110,028	\$ 14,517
	Supplies and services	1,382,380	—	—	—	1,382,380	1,550,761	(168,381)
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	17,815	—	—	—	17,815	12,191	5,624
	Other	32,870	—	—	—	32,870	32,443	427
	TOTAL 1981	\$ 6,427,610	\$ —	\$ —	\$ 130,000	\$ 6,557,610	\$ 6,705,423	\$ (147,813)
	TOTAL 1980 (a)	\$ 5,764,572	\$ —	\$ —	\$ 230,000	\$ 5,994,572	\$ 5,780,313	\$ 214,259
2	Assistance to Higher and Further Educational Institutions							
	Manpower	\$ 64,290,440	\$ —	\$ 238,350	\$ 6,362,092	\$ 70,890,882	\$ 70,366,923	\$ 523,959
	Supplies and services	15,642,546	—	511,650	12,488	16,166,684	15,803,065	363,619
	Grants	384,953,175	—	28,257,400	(553,999)	412,656,576	407,181,337	5,475,239
	Purchase of fixed assets	7,600,000	—	—	297,419	7,897,419	7,222,246	675,173
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$472,486,161	\$ —	\$ 29,007,400	\$ 6,118,000	\$507,611,561	\$500,573,571	\$ 7,037,990
	TOTAL 1980 (a)	\$414,809,976	\$ —	\$ 2,868,662	\$ 5,082,000	\$422,760,638	\$419,701,243	\$ 3,059,395
3	Manpower Development and Training Assistance							
	Manpower	\$ 8,563,910	\$ —	\$ 3,747,000	\$ 407,000	\$ 12,717,910	\$ 12,139,220	\$ 578,690
	Supplies and services	2,210,461	—	334,640	150,000	2,695,101	2,600,175	94,926
	Grants	10,468,220	—	2,246,137	(557,000)	12,157,357	9,323,405	2,833,952
	Purchase of fixed assets	60,635	—	—	—	60,635	31,742	28,893
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 21,303,226	\$ —	\$ 6,327,777	\$ —	\$ 27,631,003	\$ 24,094,542	\$ 3,536,461
	TOTAL 1980	\$ 22,778,782	\$ —	\$ 1,350,000	\$ —	\$ 24,128,782	\$ 21,117,395	\$ 3,011,387
4	Financial Assistance to Students							
	Manpower	\$ 1,025,576	\$ —	\$ 65,000	\$ 135,000	\$ 1,225,576	\$ 1,232,384	\$ (6,808)
	Supplies and services	230,975	—	139,000	130,000	499,975	413,339	86,636
	Grants	10,659,000	—	5,088,000	(515,000)	15,232,000	12,489,873	2,742,127
	Purchase of fixed assets	14,300	—	8,000	—	22,300	17,479	4,821
	Other	873,000	—	—	250,000	1,123,000	924,850	198,150
	TOTAL 1981	\$ 12,802,851	\$ —	\$ 5,300,000	\$ —	\$ 18,102,851	\$ 15,077,925	\$ 3,024,926
	TOTAL 1980	\$ 11,902,751	\$ —	\$ —	\$ —	\$ 11,902,751	\$ 10,209,807	\$ 1,692,944
	Department Total 1981	\$513,019,848	\$ —	\$ 40,635,177	\$ 6,248,000(b)	\$559,903,025	\$546,451,461	\$ 13,451,564
	Department Total 1980	\$455,256,081	\$ —	\$ 4,218,662	\$ 5,312,000(b)	\$464,786,743	\$456,808,758	\$ 7,977,985

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Transferred from the salary contingency fund.

ADVANCED EDUCATION AND MANPOWER
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Departmental Support Services							
1.0.1	Minister's office	\$ 148,407					\$ 227,404	
1.0.2	Minister's committees	198,312					294,597	
1.0.3	General administration	5,680,891					5,869,931	
1.0.4	Planning and research	400,000					313,491	
		<u>6,427,610</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 130,000</u>	<u>\$ 6,557,610</u>	<u>6,705,423</u>	<u>\$ (147,813)</u>
2	Assistance to Higher and Further Educational Institutions							
2.1	Programme Support							
2.1.1	Innovative projects	617,000					408,478	
2.1.2	New course development	3,150,000					3,992,219	
2.1.3	Vocational training	3,396,105					2,997,061	
2.1.4	Special purpose grants	2,210,000					1,899,360	
2.1.5	Further education	2,699,175					2,511,196	
2.1.6	Federally funded programmes	1,950,000					2,444,648	
2.1.7	Advanced Education Endowment Fund	—					1,565,177	
2.2	Provincially Administered Institutions							
2.2.1	Service element	9,134,024					—	
2.2.2	Northern Alberta Institute of Technology	30,012,152					36,806,011	
2.2.3	Southern Alberta Institute of Technology	30,190,940					36,678,966	
2.2.4	Alberta Vocational Centre — Calgary	3,411,347					3,925,338	
2.2.5	Alberta Vocational Centre — Edmonton	4,110,714					4,827,822	
2.2.6	Alberta Vocational Centre — Grouard	2,852,548					3,013,453	
2.2.7	Alberta Vocational Centre — Lac La Biche	2,173,138					2,442,729	
2.2.8	Community Vocational Centres	1,328,040					1,381,841	
2.2.9	Alberta Petroleum Industry Training Centre	513,978					393,608	
2.3	Public Colleges — Operating							
2.3.1	Service element	1,893,000					—	
2.3.2	Fairview College	3,201,400					3,977,601	
2.3.3	Grande Prairie Regional College	3,572,000					4,027,751	
2.3.4	Grant MacEwan Community College	8,356,000					8,377,175	
2.3.5	Keyano College	6,318,500					6,355,475	
2.3.6	Lakeland College	4,417,400					4,810,949	
2.3.7	Lethbridge College	5,328,200					5,878,013	
2.3.8	Medicine Hat College	3,288,700					3,756,200	
2.3.9	Mount Royal College	11,517,400					11,472,475	
2.3.10	Olds College	5,250,700					5,477,071	
2.3.11	Red Deer College	5,596,700					6,324,094	
2.4	Private Colleges							
2.4.2	Camrose Lutheran College	1,211,000					1,211,000	
2.4.3	Canadian Union College	158,000					158,000	
2.4.4	Concordia College	793,000					793,000	

ADVANCED EDUCATION AND MANPOWER

Statement No. 2.3 (cont'd)

ADVANCED EDUCATION AND MANPOWER
STATEMENT OF EXPENDITURE
BY ELEMENT

Item and Element No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
5	Universities — Operating							
5.2	University of Alberta	\$134,765,500					\$134,765,500	
5.3	Athabasca University	5,127,000					5,352,000	
5.4	University of Calgary	76,270,500					76,270,500	
5.5	University of Lethbridge	12,562,000					12,562,000	
5.6	Banff Centre	5,530,000					5,530,000	
6	Public Colleges — Capital							
6.1	Service element	2,532,000					—	
6.2	Fairview College	298,000					5,025,793	
6.3	Grande Prairie Regional College	2,470,000					3,285,344	
6.4	Grant MacEwan Community College	5,035,000					5,656,717	
6.5	Keyano College	2,318,000					3,210,843	
6.6	Lakeland College	364,000					459,608	
6.7	Lethbridge College	1,190,000					5,893,774	
6.8	Medicine Hat College	634,000					4,205,482	
6.9	Mount Royal College	1,384,000					1,573,941	
6.10	Olds College	709,000					978,666	
6.11	Red Deer College	603,000					6,426,706	
7	Universities — Capital							
7.1	Service element	3,204,000					—	
7.2	University of Alberta	28,183,000					29,952,017	
7.3	Athabasca University	355,000					539,134	
7.4	University of Calgary	14,044,000					15,117,829	
7.5	University of Lethbridge	10,213,000					10,382,622	
7.6	Banff Centre	4,044,000					4,125,642	
7.7	3AU Fund	2,000,000					1,352,742	
		<u>472,486,161</u>	<u>\$ —</u>	<u>\$ 29,007,400</u>	<u>\$ 6,118,000</u>	<u>\$507,611,561</u>	<u>500,573,571</u>	<u>\$ 7,037,990</u>
	Manpower Development and Training Assistance							
1	Manpower Development							
1.1	Administrative support	149,622					39,514	
1.2	Employment development	1,020,037					1,085,713	
1.3	Apprenticeship	4,167,511					4,352,980	
1.4	Career development	4,047,700					4,950,404	
1.5	Special manpower programmes	3,000,000					7,409,473	
2	Training Assistance							
2.1	Vocational training	5,759,778					4,255,701	
2.2	Rehabilitation training	3,158,578					2,000,757	
		<u>21,303,226</u>	<u>—</u>	<u>6,327,777</u>	<u>—</u>	<u>27,631,003</u>	<u>24,094,542</u>	<u>3,536,461</u>
	Financial Assistance to Students							
0.1	Administrative support	1,315,851					1,678,799	
0.2	Fellowships and scholarships	3,643,000					6,827,031	
0.3	Interest payments	1,726,000					1,555,442	
0.4	Remissions of loans	5,290,000					4,105,967	
0.5	Implementation of guarantees	828,000					910,686	
		<u>12,802,851</u>	<u>—</u>	<u>5,300,000</u>	<u>—</u>	<u>18,102,851</u>	<u>15,077,925</u>	<u>3,024,926</u>
	Department Total	<u>\$513,019,848</u>	<u>\$ —</u>	<u>\$ 40,635,177</u>	<u>\$ 6,248,000(a)</u>	<u>\$559,903,025</u>	<u>\$546,451,461</u>	<u>\$ 13,451,564</u>

(a) Transferred from the salary contingency fund.

ADVANCED EDUCATION AND MANPOWER
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	1981	1980
Fees and Permits:		
Apprenticeship Act	\$ 161,960	\$ 145,610
Employment Agencies Act	13,210	13,860
Miscellaneous special services	874	846
Northern Alberta Institute of Technology, special services	110,791	108,284
Southern Alberta Institute of Technology, special services	206,846	236,034
Tradesmen's qualification	3,360	2,911
Tuition:		
Alberta Petroleum Industry Training Centre	131,615	149,871
Alberta truck driving	—	2,260
Alberta Vocational Centre, Calgary	120,846	87,573
Alberta Vocational Centre, Edmonton	117,063	119,032
Alberta Vocational Centre, Grouard	9,742	1,712
Alberta Vocational Centre, Lac La Biche	37,005	32,740
Apprenticeship, N.W.T.	285,525	282,534
Disabled students	682,404	955,907
Northern Alberta Institute of Technology	2,686,371	2,172,620
Southern Alberta Institute of Technology	2,956,826	2,708,187
	<u>7,524,438</u>	<u>7,019,981</u>
Government of Canada:		
Bilingualism	566,574	377,885
Canada international development	999	2,866
Certificates of eligibility	155,590	171,475
Citizenship instruction	680,489	389,899
College Saint Jean	584,375	655,484
Language textbooks	96,394	76,005
Project Morning Star	80,000	—
Post-secondary education	116,685,617	121,685,000
Training improvement programme	—	13,696
Training of manpower	33,141,448	29,178,290
Vocational training, disabled persons	1,110,059	1,477,717
	<u>153,101,545</u>	<u>154,028,317</u>
Refunds of Expenditure:		
Cafeterias:		
Alberta Vocational Centre, Calgary	42,415	7,030
Alberta Vocational Centre, Grouard	58,763	57,269
Alberta Vocational Centre, Lac La Biche	73,849	49,576
Northern Alberta Institute of Technology	1,735,004	1,676,930
Southern Alberta Institute of Technology	2,014,172	1,898,970
Previous years' refunds	114,923	138,695
Reimbursement of salaries and expenses	44,116	31,457
Room and Board:		
Alberta Vocational Centre, Grouard	25,058	22,322
Alberta Vocational Centre, Lac La Biche	29,983	24,180
Southern Alberta Institute of Technology	544,833	480,774
Sale of Materials and Supplies:		
Alberta Vocational Centre, Calgary	12,824	32,978
Alberta Vocational Centre, Edmonton	12,684	12,351
Alberta Vocational Centre, Grouard	5,790	5,534
Alberta Vocational Centre, Lac La Biche	75,490	26,702
Northern Alberta Institute of Technology	595,051	473,655
Southern Alberta Institute of Technology	705,758	631,014
	<u>6,090,713</u>	<u>5,569,437</u>
Miscellaneous:		
Student finance class "C"	963,164	1,142,959
Student finance miscellaneous and refunds	10,032	127,127
Other	645,704	109,873
	<u>1,618,900</u>	<u>1,379,959</u>
Total Revenue	<u>\$168,335,596</u>	<u>\$167,997,694</u>

SECTION 3

1980-81 PUBLIC ACCOUNTS

AGRICULTURE

Departmental Support Services
Production Assistance
Marketing Assistance
Rural Development Assistance

The Ministry is responsible for the management of programmes designed to develop all phases of agricultural activity, to promote the best use of Alberta resources in this area and to improve the incomes of those engaged in agriculture.

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3.4	Revenue	3.7

AGRICULTURE
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.1	Departmental Services	\$ 5,673,468	\$ —	\$ —	\$ 213,000	\$ 5,886,468	\$ 5,749,873	\$ 136,595
1.2	Agricultural Assistance	14,633,214	—	3,889,000	(213,000)	18,309,214	12,969,984	5,339,230
		<u>20,306,682</u>	<u>—</u>	<u>3,889,000</u>	<u>—</u>	<u>24,195,682</u>	<u>18,719,857</u>	<u>5,475,825</u>
2	Production Assistance							
2.1	Programme Support	949,613	—	—	33,000	982,613	958,743	23,870
2.2	Irrigation	5,667,650	—	—	636,000	6,303,650	6,186,315	117,335
2.3	Animal Products	7,129,630	—	26,000,000	260,000	33,389,630	24,124,047	9,265,583
2.4	Animal Health	4,679,202	—	—	436,000	5,115,202	5,054,428	60,774
2.5	Plant Products	16,081,268	—	1,350,000	477,000	17,908,268	16,488,450	1,419,818
		<u>34,507,363</u>	<u>—</u>	<u>27,350,000</u>	<u>1,842,000</u>	<u>63,699,363</u>	<u>52,811,983</u>	<u>10,887,380</u>
3	Marketing Assistance							
3.1	Programme Support	765,339	—	—	(2,000)	763,339	664,012	99,327
3.2	Marketing Services	5,181,501	—	—	204,000	5,385,501	5,231,350	154,151
3.3	Economic Services	1,717,933	—	—	40,000	1,757,933	1,746,142	11,791
3.4	International Marketing	1,271,464	—	—	100,000	1,371,464	1,289,794	81,670
		<u>8,936,237</u>	<u>—</u>	<u>—</u>	<u>342,000</u>	<u>9,278,237</u>	<u>8,931,298</u>	<u>346,939</u>
4	Rural Development Assistance							
4.1	Programme Support	1,810,509	—	—	35,000	1,845,509	1,841,784	3,725
4.2	Family Farm Services	20,345,819	—	1,000,000	(59,000)	21,286,819	20,852,615	434,204
4.3	Advisory Services	5,800,035	—	—	565,000	6,365,035	6,336,160	28,875
4.4	Community Services	7,126,750	—	—	169,000	7,295,750	7,114,978	180,772
		<u>35,083,113</u>	<u>—</u>	<u>1,000,000</u>	<u>710,000</u>	<u>36,793,113</u>	<u>36,145,537</u>	<u>647,576</u>
	TOTAL 1981	<u>\$ 98,833,395</u>	<u>\$ —</u>	<u>\$ 32,239,000</u>	<u>\$ 2,894,000(a)</u>	<u>\$133,966,395</u>	<u>\$116,608,675</u>	<u>\$ 17,357,720</u>
	TOTAL 1980	<u>\$ 75,367,057</u>	<u>\$ —</u>	<u>\$ 21,174,000</u>	<u>\$ 1,756,000(a)</u>	<u>\$ 98,297,057</u>	<u>\$ 93,733,283</u>	<u>\$ 4,563,774</u>

(a) Transferred from the salary contingency fund.

AGRICULTURE

Statement No. 3.2

AGRICULTURE
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Departmental Support							
Services							
Manpower	\$ 3,311,962	\$ —	\$ —	\$ 313,000	\$ 3,624,962	\$ 3,610,369	\$ 14,593
Supplies and services	3,745,865	—	—	(30,000)	3,715,865	3,901,789	(185,924)
Grants	13,050,000	—	3,889,000	(283,000)	16,656,000	11,059,039	5,596,961
Purchase of fixed assets	158,485	—	—	—	158,485	115,569	42,916
Other	40,370	—	—	—	40,370	33,091	7,279
TOTAL 1981	\$ 20,306,682	\$ —	\$ 3,889,000	\$ —	\$ 24,195,682	\$ 18,719,857	\$ 5,475,825
TOTAL 1980	\$ 9,418,743	\$ —	\$ 16,959,000	\$ —	\$ 26,377,743	\$ 25,154,795	\$ 1,222,948
Production Assistance							
Manpower	\$ 15,127,247	\$ —	\$ 15,000	\$ 2,152,000	\$ 17,294,247	\$ 17,241,444	\$ 52,803
Supplies and services	7,644,674	—	172,000	50,000	7,866,674	6,238,869	1,627,805
Grants	10,917,450	—	27,163,000	(360,000)	37,720,450	28,655,825	9,064,625
Purchase of fixed assets	817,992	—	—	—	817,992	675,845	142,147
Other	—	—	—	—	—	—	—
TOTAL 1981	\$ 34,507,363	\$ —	\$ 27,350,000	\$ 1,842,000	\$ 63,699,363	\$ 52,811,983	\$ 10,887,380
TOTAL 1980	\$ 30,985,817	\$ —	\$ 250,000	\$ 1,425,000	\$ 32,660,817	\$ 31,080,900	\$ 1,579,917
Marketing Assistance							
Manpower	\$ 3,975,637	\$ —	\$ —	\$ 382,000	\$ 4,357,637	\$ 4,345,358	\$ 12,279
Supplies and services	2,372,800	—	—	(40,000)	2,332,800	2,096,310	236,490
Grants	2,437,350	—	—	—	2,437,350	2,354,677	82,673
Purchase of fixed assets	150,450	—	—	—	150,450	134,953	15,497
Other	—	—	—	—	—	—	—
TOTAL 1981	\$ 8,936,237	\$ —	\$ —	\$ 342,000	\$ 9,278,237	\$ 8,931,298	\$ 346,939
TOTAL 1980	\$ 8,363,140	\$ —	\$ 500,000	\$ 331,000	\$ 9,194,140	\$ 8,262,417	\$ 931,723
Rural Development							
Assistance							
Manpower	\$ 9,525,250	\$ —	\$ 100,000	\$ 950,000	\$ 10,575,250	\$ 10,500,360	\$ 74,890
Supplies and services	4,219,222	—	470,000	(104,000)	4,585,222	4,485,029	100,193
Grants	21,131,052	—	200,000	(136,000)	21,195,052	20,952,521	242,531
Purchase of fixed assets	207,589	—	230,000	—	437,589	207,627	229,962
Other	—	—	—	—	—	—	—
TOTAL 1981	\$ 35,083,113	\$ —	\$ 1,000,000	\$ 710,000	\$ 36,793,113	\$ 36,145,537	\$ 647,576
TOTAL 1980	\$ 26,599,357	\$ —	\$ 3,465,000	\$ —	\$ 30,064,357	\$ 29,235,171	\$ 829,186
Department Total 1981	\$ 98,833,395	\$ —	\$ 32,239,000	\$ 2,894,000(a)	\$ 133,966,395	\$ 116,608,675	\$ 17,357,720
Department Total 1980	\$ 75,367,057	\$ —	\$ 21,174,000	\$ 1,756,000(a)	\$ 98,297,057	\$ 93,733,283	\$ 4,563,774

(a) Transferred from the salary contingency fund.

AGRICULTURE
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Departmental Support Services							
1.1	Departmental Services							
1.1.1	Financial services	\$ 939,412					\$ 899,352	
1.1.2	Personnel	392,483					423,918	
1.1.3	Communications	2,519,417					2,536,643	
1.1.4	Systems and design	1,104,001					1,081,205	
1.1.5	Minister's office	138,958					136,251	
1.1.6	Deputy minister's office	116,254					118,187	
1.1.7	Agriculture library	215,431					231,175	
1.1.8	Director — departmental services	141,904					153,288	
1.1.9	Assistant deputy minister — research and operations	105,608					169,853	
1.2	Agricultural Assistance							
1.2.1	Planning and research secretariat	550,250					690,374	
1.2.2	Agricultural societies and research	13,109,800					11,297,899	
1.2.3	Farmer's advocate	182,676					202,306	
1.2.4	Surface rights	790,488					779,406	
		<u>20,306,682</u>	<u>\$ —</u>	<u>\$ 3,889,000</u>	<u>\$ —</u>	<u>\$ 24,195,682</u>	<u>18,719,857</u>	<u>\$ 5,475,82</u>
2	Production Assistance							
2.1	Programme Support							
2.1.1	General services — irrigation	226,621					175,936	
2.1.2	General services — animal products	134,995					149,787	
2.1.3	General services — animal health	279,326					323,266	
2.1.4	General services — plant products	157,432					209,754	
2.1.5	Assistant deputy minister — production	151,239					99,999	
2.2	Irrigation							
2.2.1	Secretariat	2,084,833					2,096,410	
2.2.2	Farm irrigation services	1,735,907					1,972,746	
2.2.3	Technical resources	949,434					1,070,868	
2.2.4	Project planning	897,476					1,045,780	
2.2.5	Drainage branch	—					510	
2.3	Animal Products							
2.3.1	Dairy Industry	1,473,243					1,452,188	
2.3.2	Livestock industry	2,150,124					1,660,059	
2.3.3	Swine industry	557,469					16,951,969	
2.3.4	Horse industry	333,076					261,873	
2.3.5	Poultry industry	519,962					618,855	
2.3.6	Regulatory services	1,735,517					1,789,386	
2.3.7	Dairy Control Board	360,239					1,389,719	
2.4	Animal Health							
2.4.1	Preventive medicine branch	1,043,914					1,120,996	
2.4.2	Pathology	522,079					565,959	
2.4.3	Reference laboratory	1,047,645					1,029,639	
2.4.4	Meat hygiene	1,378,423					1,633,779	
2.4.5	Regional laboratories	687,141					704,055	

AGRICULTURE

Statement No. 3.3 (cont'd)

AGRICULTURE
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Sub- f. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
5	Plant Products							
5.1	Crop protection	\$ 1,209,211					\$ 1,019,347	
5.2	Weed control	566,513					497,950	
5.3	Field crops	2,281,346					2,076,407	
5.4	Tree production	1,705,978					1,653,682	
5.5	Horticulture research	1,788,087					2,003,243	
5.6	Horticulture development	315,949					310,213	
5.7	Soils	963,103					1,116,301	
5.8	Crop insurance	4,500,000					4,831,701	
5.9	Weather modification	2,751,081					2,979,606	
		<u>34,507,363</u>	<u>\$ —</u>	<u>\$ 27,350,000</u>	<u>\$ 1,842,000</u>	<u>\$ 63,699,363</u>	<u>52,811,983</u>	<u>\$ 10,887,380</u>
	Marketing Assistance							
1	Programme Support							
1.1	General services — marketing services	63,721					68,968	
1.2	General services — economic services	327,876					323,593	
1.3	Assistant deputy minister — economics and marketing	82,073					85,478	
1.4	Marketing administration	291,669					185,973	
2	Marketing Services							
2.1	Food marketing	1,594,813					1,602,264	
2.2	Agriculture processing	613,245					665,540	
2.3	Commodity development	1,310,565					1,404,078	
2.4	Marketing Council	215,782					170,208	
2.5	Alberta Grain Commission	217,838					172,037	
2.6	Business analysis branch	194,683					187,537	
2.7	Food laboratories	1,034,575					1,029,686	
3	Economic Services							
3.1	Market analysis	418,547					439,562	
3.2	Regional economic services	455,787					421,138	
3.3	Statistics	310,258					308,364	
3.4	Resource economics	231,073					212,549	
3.5	Production economics	302,268					364,528	
4	International Marketing							
4.1	United States	196,000					231,370	
4.2	Pacific Asia	113,500					87,371	
4.3	Latin America, Africa, and Middle East	111,400					78,088	
4.4	Europe	136,300					125,392	
4.5	International marketing section	47,000					30,834	
4.6	General services	667,264					736,740	
		<u>8,936,237</u>	<u>—</u>	<u>—</u>	<u>342,000</u>	<u>9,278,237</u>	<u>8,931,298</u>	<u>346,939</u>

Statement No. 3.3 (cont'd)

AGRICULTURE
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
4	Rural Development Assistance							
4.1	Programme Support							
4.1.1	General services — engineering and rural	\$ 324,203					\$ 396,386	
4.1.2	General services — advisory	1,025,374					951,165	
4.1.3	General services — Agriculture Development Committee	211,963					245,304	
4.1.4	Assistant deputy minister — development	80,931					83,864	
4.1.5	General services — home economics and 4 H branch	168,038					165,065	
4.2	Family Farm Services							
4.2.1	Agriculture engineering	2,855,750					3,581,383	
4.2.2	Agricultural Development Corporation	13,780,000					13,780,000	
4.2.3	Farm business management	697,168					632,530	
4.2.4	Rural resources	2,906,262					2,753,458	
4.2.5	Farm labour	106,639					105,244	
4.3	Advisory Services							
4.3.1	Lethbridge region	1,016,720					1,119,484	
4.3.2	Calgary region	843,198					941,571	
4.3.3	Red Deer region	875,693					1,053,146	
4.3.4	Vermilion region	1,042,175					1,122,926	
4.3.5	Barrhead region	1,041,015					1,096,296	
4.3.6	Fairview region	981,234					1,002,736	
4.4	Community Services							
4.4.1	Agricultural services boards	3,163,754					2,904,846	
4.4.2	4 H branch	1,116,866					1,203,097	
4.4.3	Agriculture societies	176,796					210,746	
4.4.4	Home economics branch	2,669,334					2,796,290	
		<u>35,083,113</u>	<u>\$ —</u>	<u>\$ 1,000,000</u>	<u>\$ 710,000</u>	<u>\$ 36,793,113</u>	<u>36,145,537</u>	<u>\$ 647,576</u>
	Department Total	<u>\$ 98,833,395</u>	<u>\$ —</u>	<u>\$ 32,239,000</u>	<u>\$ 2,894,000(a)</u>	<u>\$133,966,395</u>	<u>\$116,608,675</u>	<u>\$ 17,357,720</u>

(a) Transferred from the salary contingency fund.

AGRICULTURE
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	1981	1980
Licenses:		
Brands	\$ 34,957	\$ 34,163
Butchers' and hide dealers'	—	48
Cream graders' and testers'	511	515
Creamery	160	186
Dairy	1,588	1,414
Farm implement dealers'	8,531	8,496
Frozen Food Act	75	1,545
Fur Farms Act	266	320
Livestock dealers'	1,102	9,372
Livestock medicine	4,805	5,295
Poultry	822	690
Seed dealers'	242	242
Slaughterhouse	4,025	4,250
Stockyards	104	197
	<u>57,188</u>	<u>66,733</u>
Fees and Permits:		
Accent	9,918	12,460
Analytical services	14,380	11,474
Artificial insemination	780	778
Bacteriological services	3,165	2,925
Boar semen sales	12,300	7,529
Brand inspection	609,010	608,478
Centralized milk testing services	41,070	44,837
Certified swine policy	3,575	3,144
Cow testing	92,207	72,788
Cream grading service charges	2,803	3,112
Extension courses	31,960	29,850
Farm management	38,155	42,130
Horse improvement programme	3,595	2,695
Horse permits	1,542	—
Names of Homes Act	250	243
Poultry blood testing	3,200	3,650
R.O.P. beef test station	37,397	40,955
Soil and feed testing	126,382	55,641
Welding school	17,350	14,865
	<u>1,049,039</u>	<u>957,554</u>
Government of Canada:		
4-H and junior forest wardens	28,160	28,160
Livestock water programme	93,420	21,200
	<u>121,580</u>	<u>49,360</u>
Refunds of Expenditure:		
Bow River Irrigation District	94,477	108,889
Brand books	3,300	5,580
Control of agricultural pests	21,810	12,099
Fodder bank	—	21,479
4-H cost-sharing grain companies	20,354	20,844
Milk Control Act	325,246	312,430
Previous years' refunds	274,354	266,932
Reimbursement of salaries and expenses	11,718	63,837
St. Mary River Irrigation District	31,030	75,118
	<u>782,289</u>	<u>887,208</u>
From Revenue-Producing Assets:		
Horticulture Research Centre	5,623	7,447
Sale of eggs	56,722	55,182
Sale of poultry	27,435	20,508
Sale of trees	3,742	3,956
	<u>93,522</u>	<u>87,093</u>
Miscellaneous:		
Sale of stray animals	5,033	40,313
Seed extraction	360	1,196
Other	16,134	16,931
	<u>21,527</u>	<u>58,440</u>
Total Revenue	<u>\$ 2,125,145</u>	<u>\$ 2,106,388</u>



SECTION 4

1980-81 PUBLIC ACCOUNTS

ATTORNEY GENERAL

- Departmental Support Services
- Court Services
- Legal Services
- Support for Legal Aid
- Protection and Administration of Property Rights
- Fatality Inquiries
- Crimes Compensation
- Public Utilities Regulation
- Gaming Control and Licensing

The Ministry provides legal services to the Government and the various Government departments and is responsible for the administration of justice and enforcement of laws within the Province.

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ATTORNEY GENERAL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 6,850,780	\$ —	\$ —	\$ —	\$ 6,850,780	\$ 6,806,378	\$ 44,402
2	Court Services							
2.1	Court Support Services	3,573,350	—	—	(240,900)	3,332,450	3,166,774	165,676
2.2	Court Operations	22,241,360	—	—	2,364,400	24,605,760	24,408,710	197,050
		25,814,710	—	—	2,123,500	27,938,210	27,575,484	362,726
3	Legal Services	11,493,070	—	100,000	1,430,500	13,023,570	13,044,037	(20,467)
4	Support for Legal Aid	4,518,000	—	—	—	4,518,000	4,518,000	—
5	Protection and Administration of Property Rights							
5.1	Public Trustee	2,720,110	—	—	361,600	3,081,710	3,056,353	25,357
5.2	Central Registry	1,401,240	—	—	108,500	1,509,740	1,485,249	24,491
5.3	Land Titles	5,812,350	—	—	(64,100)	5,748,250	5,687,510	60,740
5.4	Land Compensation	257,700	—	—	(35,000)	222,700	216,756	5,944
		10,191,400	—	—	371,000	10,562,400	10,445,868	116,532
6	Fatality Inquiries	1,775,160	—	—	—	1,775,160	1,741,409	33,751
7	Crimes Compensation	748,200	—	—	—	748,200	656,963	91,237
8	Public Utilities Regulation	1,812,590	—	—	—	1,812,590	1,780,878	31,712
9	Gaming Control and Licensing	—	—	131,400	—	131,400	35,766	95,634
	TOTAL 1981	\$ 63,203,910(b)	\$ —	\$ 231,400	\$ 3,925,000(d)	\$ 67,360,310	\$ 66,604,783	\$ 755,527
	TOTAL 1980 (a)	\$ 53,430,566	\$ (13,713)(c)	\$ 1,002,713	\$ 3,655,780(d)	\$ 58,075,346	\$ 55,477,578	\$ 2,597,768

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Net of \$433,810 transferred to Solicitor General under authority of The Public Service Administrative Transfers Act.

(c) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(d) Transferred from the salary contingency fund.

ATTORNEY GENERAL

Statement No. 4.2

ATTORNEY GENERAL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Manpower	\$ 2,902,790	\$ —	\$ —	\$ 83,530	\$ 2,986,320	\$ 2,986,263	\$ 57
	Supplies and services	3,774,150	—	—	(48,250)	3,725,900	3,681,820	44,080
	Grants	5,000	—	—	—	5,000	5,000	—
	Purchase of fixed assets	135,970	—	—	(47,490)	88,480	88,467	13
	Other	32,870	—	—	12,210	45,080	44,828	252
	TOTAL 1981	\$ 6,850,780	\$ —	\$ —	\$ —	\$ 6,850,780	\$ 6,806,378	\$ 44,402
	TOTAL 1980 (a)	\$ 6,932,800	\$ —	\$ —	\$ —	\$ 6,932,800	\$ 5,937,201	\$ 995,599
2	Court Services							
	Manpower	\$ 18,216,140	\$ —	\$ —	\$ 2,423,500	\$ 20,639,640	\$ 20,484,711	\$ 154,929
	Supplies and services	7,173,980	—	—	(300,000)	6,873,980	6,719,888	154,092
	Grants	128,000	—	—	—	128,000	128,000	—
	Purchase of fixed assets	296,590	—	—	—	296,590	242,885	53,705
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 25,814,710	\$ —	\$ —	\$ 2,123,500	\$ 27,938,210	\$ 27,575,484	\$ 362,726
	TOTAL 1980 (a)	\$ 19,962,160	\$ —	\$ 757,000	\$ 2,115,560	\$ 22,834,720	\$ 22,239,248	\$ 595,472
3	Legal Services							
	Manpower	\$ 8,153,910	\$ —	\$ —	\$ 1,430,500	\$ 9,584,410	\$ 9,517,863	\$ 66,547
	Supplies and services	2,941,600	—	100,000	22,700	3,064,300	3,151,325	(87,025)
	Grants	302,960	—	—	(2,000)	300,960	300,960	—
	Purchase of fixed assets	94,600	—	—	(20,700)	73,900	73,889	11
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 11,493,070	\$ —	\$ 100,000	\$ 1,430,500	\$ 13,023,570	\$ 13,044,037	\$ (20,467)
	TOTAL 1980 (a)	\$ 9,504,940	\$ —	\$ —	\$ 628,860	\$ 10,133,800	\$ 9,862,501	\$ 271,299
4	Support for Legal Aid							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	4,518,000	—	—	—	4,518,000	4,518,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 4,518,000	\$ —	\$ —	\$ —	\$ 4,518,000	\$ 4,518,000	\$ —
	TOTAL 1980	\$ 4,518,000	\$ —	\$ —	\$ —	\$ 4,518,000	\$ 4,518,000	\$ —
5	Protection and Administration of Property Rights							
	Manpower	\$ 8,936,700	\$ —	\$ —	\$ 732,400	\$ 9,669,100	\$ 9,667,777	\$ 1,323
	Supplies and services	1,103,600	—	—	(388,600)	715,000	656,587	58,413
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	151,100	—	—	27,200	178,300	121,504	56,796
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 10,191,400	\$ —	\$ —	\$ 371,000	\$ 10,562,400	\$ 10,445,868	\$ 116,532
	TOTAL 1980 (a)	\$ 8,658,376	\$ —	\$ —	\$ 855,710	\$ 9,514,086	\$ 9,163,027	\$ 351,059

ATTORNEY GENERAL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
6	Fatality Inquiries							
	Manpower	\$ 753,260	\$ —	\$ —	\$ 4,600	\$ 757,860	\$ 758,487	\$ (627)
	Supplies and services	1,012,700	—	—	(52,300)	960,400	926,113	34,287
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	9,200	—	—	47,700	56,900	56,809	91
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 1,775,160	\$ —	\$ —	\$ —	\$ 1,775,160	\$ 1,741,409	\$ 33,751
	TOTAL 1980	\$ 1,511,990	\$ (13,713)	\$ 161,713	\$ 55,650	\$ 1,715,640	\$ 1,619,972	\$ 95,668
7	Crimes Compensation							
	Manpower	\$ 37,800	\$ —	\$ —	\$ —	\$ 37,800	\$ 32,244	\$ 5,556
	Supplies and services	111,100	—	—	—	111,100	79,389	31,711
	Grants	598,300	—	—	—	598,300	544,334	53,966
	Purchase of fixed assets	1,000	—	—	—	1,000	996	4
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 748,200	\$ —	\$ —	\$ —	\$ 748,200	\$ 656,963	\$ 91,237
	TOTAL 1980	\$ 620,480	\$ —	\$ 84,000	\$ —	\$ 704,480	\$ 653,884	\$ 50,596
8	Public Utilities							
	Regulation							
	Manpower	\$ 1,349,390	\$ —	\$ —	\$ —	\$ 1,349,390	\$ 1,346,516	\$ 2,874
	Supplies and services	455,200	—	—	(6,000)	449,200	427,603	21,597
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	8,000	—	—	6,000	14,000	6,759	7,241
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 1,812,590	\$ —	\$ —	\$ —	\$ 1,812,590	\$ 1,780,878	\$ 31,712
	TOTAL 1980	\$ 1,721,820	\$ —	\$ —	\$ —	\$ 1,721,820	\$ 1,483,745	\$ 238,075
9	Gaming Control and Licensing							
	Manpower	\$ —	\$ —	\$ 65,500	\$ —	\$ 65,500	\$ 17,320	\$ 48,180
	Supplies and services	—	—	52,200	—	52,200	8,221	43,979
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	—	—	13,700	—	13,700	10,225	3,475
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ —	\$ —	\$ 131,400	\$ —	\$ 131,400	\$ 35,766	\$ 95,634
	TOTAL 1980	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Department Total 1981	\$ 63,203,910(b)	\$ —	\$ 231,400	\$ 3,925,000(d)	\$ 67,360,310	\$ 66,604,783	\$ 755,527
	Department Total 1980 (a)	\$ 53,430,566	\$ (13,713)(c)	\$ 1,002,713	\$ 3,655,780(d)	\$ 58,075,346	\$ 55,477,578	\$ 2,597,768

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Net of \$433,810 transferred to Solicitor General under authority of The Public Service Administrative Transfers Act.

(c) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(d) Transferred from the salary contingency fund.

ATTORNEY GENERAL

Statement No. 4.3

ATTORNEY GENERAL
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Departmental Support Services							
1.0.1	Minister's office	\$ 151,030					\$ 131,656	
1.0.2	Deputy minister's office	186,000					182,314	
1.0.3	Information centre	777,300					920,157	
1.0.4	Planning research and development	528,500					363,493	
1.0.5	Administrative services	346,080					206,807	
1.0.6	Personnel	655,710					632,177	
1.0.7	Finance	2,275,630					1,920,305	
1.0.8	Materials and facilities	1,930,530					2,449,469	
		6,850,780	\$ —	\$ —	\$ —	\$ 6,850,780	6,806,378	\$ 44,402
2	Court Services							
2.1	Court Support Services							
2.1.1	General administration	887,050					966,574	
2.1.2	Central reporting services	334,400					365,142	
2.1.3	Chief provincial judge's office	198,300					205,682	
2.1.4	Law libraries	1,133,000					1,157,081	
2.1.5	Justice of the peace	250,600					215,696	
2.1.6	Court system improvements	770,000					256,600	
2.2	Court Operations							
2.2.1	Calgary	7,041,280					7,883,198	
2.2.2	Edmonton	8,460,270					9,198,393	
2.2.3	Grande Prairie	653,410					747,386	
2.2.4	Lethbridge	1,101,880					1,197,688	
2.2.5	Red Deer	1,073,450					1,129,812	
2.2.6	Drumheller	199,550					227,981	
2.2.7	Fort Macleod	266,800					313,126	
2.2.8	Hanna	38,830					64,081	
2.2.9	Medicine Hat	524,700					606,312	
2.2.10	Peace River	560,750					550,995	
2.2.11	Vegreville	327,450					379,643	
2.2.12	Wetaskiwin	665,650					737,281	
2.2.13	Fort McMurray	361,100					416,651	
2.2.14	St. Paul	201,500					184,770	
2.2.15	Edson	108,080					116,052	
2.2.16	Hinton	156,400					162,470	
2.2.17	Sherwood Park	139,900					167,776	
2.2.18	St. Albert	230,200					240,800	
2.2.19	Fort Saskatchewan	130,160					84,294	
		25,814,710	—	—	2,123,500	27,938,210	27,575,484	362,726
3	Legal Services							
3.0.1	Crown Counsel	5,699,780					6,307,764	
3.0.2	Legal research and analysis	242,320					197,882	
3.0.3	Law reform (University of Alberta)	289,960					289,960	
3.0.4	Legislative Counsel	940,640					808,305	
3.0.5	Civil law division	3,189,960					3,957,580	
3.0.6	Gaming control	803,300					849,193	
3.0.7	Assistant deputy minister's office — law	235,430					565,877	
3.0.8	Board of review	91,680					67,476	
		11,493,070	—	100,000	1,430,500	13,023,570	13,044,037	(20,467)

ATTORNEY GENERAL
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
4	Support for Legal Aid							
4.0.1	Legal aid plan	\$ 4,518,000	\$ —	\$ —	\$ —	\$ 4,518,000	\$ 4,518,000	\$ —
5	Protection and Administration of Property Rights							
5.1	Public Trustee							
5.1.1	Public trustee office — Calgary	692,410					768,053	
5.1.2	Public trustee office — Edmonton	2,027,700					2,288,300	
5.2	Central Registration							
5.2.1	Personal property registration	1,387,200					1,469,324	
5.2.2	Motor vehicle accident claims	14,040					15,925	
5.3	Land Titles							
5.3.1	Land titles — Calgary	2,564,150					2,326,753	
5.3.2	Land titles — Edmonton	3,248,200					3,360,757	
5.4	Land Compensation							
5.4.1	Land Compensation Board	257,700					216,756	
		<u>10,191,400</u>	<u>—</u>	<u>—</u>	<u>371,000</u>	<u>10,562,400</u>	<u>10,445,868</u>	<u>116,532</u>
6	Fatality Inquiries							
6.0.1	Medical examiner — Calgary	983,510					927,324	
6.0.2	Medical examiner — Edmonton	791,650					814,085	
		<u>1,775,160</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>1,775,160</u>	<u>1,741,409</u>	<u>33,751</u>
7	Crimes Compensation							
7.0.1	Crimes Compensation Board	748,200	—	—	—	748,200	656,963	91,237
8	Public Utilities Regulation							
8.0.1	Public Utilities Board	1,812,590	—	—	—	1,812,590	1,780,878	31,712
9	Gaming Control and Licensing							
9.0.1	Alberta Gaming Commission	—	—	131,400	—	131,400	35,766	95,634
	Department Total	<u>\$ 63,203,910(a)</u>	<u>\$ —</u>	<u>\$ 231,400</u>	<u>\$ 3,925,000(b)</u>	<u>\$ 67,360,310</u>	<u>\$ 66,604,783</u>	<u>\$ 755,527</u>

(a) Net of \$433,810 transferred to Solicitor General under authority of The Public Service Administrative Transfers Act.

(b) Transferred from the salary contingency fund.

ATTORNEY GENERAL
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	1981	1980
Licenses:		
Commissioners for Oaths Act	\$ 87,155	\$ 44,840
Lottery	1,012,292	825,317
Notaries Public Act	2,015	1,860
	<u>1,101,462</u>	<u>872,017</u>
Fees and Permits:		
Authentication of documents	2,486	2,395
Central Registry:		
Motor vehicle branch	562,737	564,626
Registration	460,771	256,345
Clerks of the Court Act	2,927,472	2,610,125
Fatality Inquiries Act	10,045	7,764
Land Titles Act:		
Assurance fund	2,451,070	—
Registration	25,009,215	21,342,206
Provincial Court Act	116,853	106,956
Public Trustee Act:		
Consolidated fund and special reserve fund	60,000	60,000
Fees and earnings	1,953,935	1,538,364
Public Utilities Board	4,320	4,109
Sheriffs' Act	1,150,272	901,892
Solicitors	38,332	42,138
Witnesses	—	20
	<u>34,747,508</u>	<u>27,436,940</u>
Fines and Penalties:		
Government of Canada statute fines	10,019,010	8,323,965
Provincial statute fines	8,291,650	8,208,567
	<u>18,310,660</u>	<u>16,532,532</u>
Government of Canada:		
Criminal injuries compensation	207,850	200,890
Legal aid	2,289,751	1,845,154
	<u>2,497,601</u>	<u>2,046,044</u>
Refunds of Expenditure:		
Previous years' refunds	22,563	114,804
Reimbursement of salaries and expenses	113,116	38,189
	<u>135,679</u>	<u>152,993</u>
Miscellaneous:		
Cash overage	854	—
Estreated bail	141,790	129,988
Microfilming	7,538	15,807
Outstanding cheques	(554)	18,229
Unclaimed balance of estates	22,584	18,821
Unclaimed suitors' money	30,333	39,184
Other	205,682	99,971
	<u>408,227</u>	<u>322,000</u>
Total Revenue	<u>\$ 57,201,137</u>	<u>\$ 47,362,526</u>



SECTION 5

1980-81 PUBLIC ACCOUNTS

CONSUMER AND CORPORATE AFFAIRS

Departmental Support Services
Consumer Relations and Education
Business Registration and Regulation
Regulation of Securities Markets
Rent Decontrol Administration

The Ministry is responsible for the development and management of programmes designed to advise consumers of their rights and responsibilities, and foster the orderly development of business activity in a market-place assured of fair standards of commercial endeavour.

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CONSUMER AND CORPORATE AFFAIRS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 1,622,958	\$ —	\$ —	\$ —	\$ 1,622,958	\$ 1,379,175	\$ 243,783
2	Consumer Relations and Education	3,252,230	—	—	—	3,252,230	3,110,717	141,513
3	Business Registration and Regulation							
3.1	Regulation of Co-operatives	366,394	—	—	—	366,394	309,076	57,318
3.2	Regulation of Insurance and Real Estate Industries	1,046,752	—	—	—	1,046,752	1,029,994	16,758
3.3	Regulation of Automobile Insurance Premiums	79,411	—	—	2,000	81,411	70,585	10,826
3.4	Business Incorporation and Registration	2,402,799	—	—	—	2,402,799	2,350,469	52,330
3.5	Registration and Regulation of Trust Companies	76,636	—	—	(2,000)	74,636	58,229	16,407
3.6	Regulation of Credit Unions	555,880	—	—	30,000	585,880	579,885	5,995
		4,527,872	—	—	30,000	4,557,872	4,398,238	159,634
4	Regulation of Securities Markets	1,848,398	—	864,567	—	2,712,965	2,366,367	346,598
5	Rent Decontrol Administration	145,064	—	—	—	145,064	85,426	59,638
	TOTAL 1981	\$ 11,396,522	\$ —	\$ 864,567	\$ 30,000(a)	\$ 12,291,089	\$ 11,339,923	\$ 951,166
	TOTAL 1980	\$ 9,783,827	\$ —	\$ 785,338	\$ 174,900(a)	\$ 10,744,065	\$ 10,087,566	\$ 656,499

(a) Transferred from the salary contingency fund.

CONSUMER AND CORPORATE AFFAIRS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Departmental Support Services							
Manpower	\$ 961,749	\$ —	\$ —	\$ —	\$ 961,749	\$ 921,006	\$ 40,743
Supplies and services	591,189	—	—	(4,000)	587,189	420,127	167,062
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	37,150	—	—	—	37,150	5,423	31,727
Other	32,870	—	—	4,000	36,870	32,619	4,251
TOTAL 1981	\$ 1,622,958	\$ —	\$ —	\$ —	\$ 1,622,958	\$ 1,379,175	\$ 243,783
TOTAL 1980	\$ 1,409,396	\$ —	\$ —	\$ —	\$ 1,409,396	\$ 1,245,831	\$ 163,565
Consumer Relations and Education							
Manpower	\$ 2,238,582	\$ —	\$ —	\$ 50,000	\$ 2,288,582	\$ 2,282,600	\$ 5,982
Supplies and services	909,178	—	—	(56,500)	852,678	759,586	93,092
Grants	100,000	—	—	—	100,000	63,000	37,000
Purchase of fixed assets	4,470	—	—	6,500	10,970	5,531	5,439
Other	—	—	—	—	—	—	—
TOTAL 1981	\$ 3,252,230	\$ —	\$ —	\$ —	\$ 3,252,230	\$ 3,110,717	\$ 141,513
TOTAL 1980 (a)	\$ 2,875,093	\$ —	\$ —	\$ 75,000	\$ 2,950,093	\$ 2,881,827	\$ 68,266
Business Registration and Regulation							
Manpower	\$ 3,329,397	\$ —	\$ —	\$ 60,500	\$ 3,389,897	\$ 3,366,679	\$ 23,218
Supplies and services	1,081,880	—	—	54,500	1,136,380	1,017,659	118,721
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	116,595	—	—	(85,000)	31,595	13,900	17,695
Other	—	—	—	—	—	—	—
TOTAL 1981	\$ 4,527,872	\$ —	\$ —	\$ 30,000	\$ 4,557,872	\$ 4,398,238	\$ 159,634
TOTAL 1980	\$ 3,554,604	\$ —	\$ 241,638	\$ 99,900	\$ 3,896,142	\$ 3,880,387	\$ 15,755
Regulation of Securities Markets							
Manpower	\$ 1,301,698	\$ —	\$ —	\$ —	\$ 1,301,698	\$ 1,200,619	\$ 101,079
Supplies and services	505,400	—	864,567	—	1,369,967	1,152,853	217,114
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	41,300	—	—	—	41,300	12,895	28,405
Other	—	—	—	—	—	—	—
TOTAL 1981	\$ 1,848,398	\$ —	\$ 864,567	\$ —	\$ 2,712,965	\$ 2,366,367	\$ 346,598
TOTAL 1980	\$ 1,418,890	\$ —	\$ 543,700	\$ —	\$ 1,962,590	\$ 1,724,598	\$ 237,992

CONSUMER AND CORPORATE AFFAIRS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
5	Rent Decontrol							
	Administration							
	Manpower	\$ 122,224	\$ —	\$ —	\$ —	\$ 122,224	\$ 73,504	\$ 48,720
	Supplies and services	22,840	—	—	—	22,840	11,922	10,918
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 145,064</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 145,064</u>	<u>\$ 85,426</u>	<u>\$ 59,638</u>
	TOTAL 1980 (a)	<u>\$ 525,844</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 525,844</u>	<u>\$ 354,923</u>	<u>\$ 170,921</u>
	Department Total 1981	<u>\$ 11,396,522</u>	<u>\$ —</u>	<u>\$ 864,567</u>	<u>\$ 30,000(b)</u>	<u>\$ 12,291,089</u>	<u>\$ 11,339,923</u>	<u>\$ 951,166</u>
	Department Total 1980 (a)	<u>\$ 9,783,827</u>	<u>\$ —</u>	<u>\$ 785,338</u>	<u>\$ 174,900(b)</u>	<u>\$ 10,744,065</u>	<u>\$ 10,087,566</u>	<u>\$ 656,499</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Transferred from the salary contingency fund.

CONSUMER AND CORPORATE AFFAIRS

Statement No. 5.3

CONSUMER AND CORPORATE AFFAIRS
STATEMENT OF EXPENDITURE
BY ELEMENT

Item and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
	Departmental Support Services							
0.1	Minister's office	\$ 118,819					\$ 115,981	
0.2	Deputy minister's office	132,447					143,640	
0.3	Finance	117,869					126,382	
0.4	Personnel	133,120					132,179	
0.5	Planning and analysis	112,976					116,012	
0.6	Resource centre	106,847					80,819	
0.7	Administration	217,841					159,819	
0.8	Systems management	333,379					207,386	
0.9	Records management	349,660					296,957	
		<u>1,622,958</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,622,958</u>	<u>1,379,175</u>	<u>\$ 243,783</u>
	Consumer Relations and Education							
0.1	Administrative support	627,638					702,504	
0.2	Consumer education and information	490,974					409,419	
0.3	Family financial counselling	331,365					369,703	
0.4	Consumer relations	1,546,046					1,430,134	
0.5	Consumer credit examination	256,207					198,957	
		<u>3,252,230</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>3,252,230</u>	<u>3,110,717</u>	<u>141,513</u>
	Business Registration and Regulation							
1	Regulation of Co-operatives							
1.1	Co-operatives branch	366,394					309,076	
2	Regulation of Insurance and Real Estate Industries							
2.1	Administrative support	296,683					342,156	
2.2	Insurance and real estate licencing	129,884					90,439	
2.3	Audit	323,102					287,762	
2.4	Investigations	297,083					309,637	
3	Regulation of Automobile Insurance Premiums							
3.1	Automobile Insurance Board	79,411					70,585	
3.4	Business Incorporation and Registration							
3.4.1	Administrative support	1,243,120					1,335,567	
3.4.2	Incorporation and registration	422,446					320,051	
3.4.3	Corporate reorganization	404,803					306,666	
3.4.4	Public information searches	332,430					388,185	
3.5	Registration and Regulation of Trust Companies							
3.5.1	Trust companies branch	76,636					58,229	
3.6	Regulation of Credit Unions							
3.6.1	Credit union branch	555,880					579,885	
		<u>4,527,872</u>	<u>—</u>	<u>—</u>	<u>30,000</u>	<u>4,557,872</u>	<u>4,398,238</u>	<u>159,634</u>

CONSUMER AND CORPORATE AFFAIRS
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
4	Regulation of Securities Markets							
4.0.1	Administrative support	\$ 729,601					\$ 1,513,980	
4.0.2	Security analysis	709,875					538,002	
4.0.3	Registrar of security dealers	38,145					49,747	
4.0.4	Investigations	370,777					264,638	
		<u>1,848,398</u>	<u>\$ —</u>	<u>\$ 864,567</u>	<u>\$ —</u>	<u>\$ 2,712,965</u>	<u>2,366,367</u>	<u>\$ 346,598</u>
5	Rent Decontrol Administration							
5.0.1	Rent Decontrol Appeal Board	145,064	—	—	—	145,064	85,426	59,638
	Department Total	<u>\$ 11,396,522</u>	<u>\$ —</u>	<u>\$ 864,567</u>	<u>\$ 30,000(a)</u>	<u>\$ 12,291,089</u>	<u>\$ 11,339,923</u>	<u>\$ 951,166</u>

(a) Transferred from the salary contingency fund.

CONSUMER AND CORPORATE AFFAIRS
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Licenses:		
Collection agencies	\$ 10,135	\$ 13,725
Insurance agents	113,734	103,980
Insurance companies	162,453	159,295
Investment Contracts Act	9,850	90,502
Licensing of Trades and Businesses Act	903,449	949,261
Mortgage brokers	24,000	23,000
Real estate agents	320,461	306,766
	<u>1,544,082</u>	<u>1,646,529</u>
Fees and Permits:		
Alberta Securities Commission	285,214	233,930
Companies Act	3,118,661	2,725,699
Credit Union examination	194,658	164,875
Debtors Assistance Act	235	219
Orderly payment of debts	3,070	4,160
Trust Companies Act	42,032	75,939
	<u>3,643,870</u>	<u>3,204,822</u>
Refunds of Expenditure:		
Previous years' refunds	<u>284</u>	<u>1,606</u>
Miscellaneous:		
Insurance branch	12,131	12,473
Mortgage brokers	5,850	9,117
Other	6,206	7,951
	<u>24,187</u>	<u>29,541</u>
Total Revenue	<u>\$ 5,212,423</u>	<u>\$ 4,882,498</u>

SECTION 6

1980-81 PUBLIC ACCOUNTS

CULTURE

Departmental Support Services
Cultural Development
Historical Resources Development
International Assistance
75th Anniversary Celebrations

The Ministry is responsible for the development and support of cultural programmes and services; the restoration and conservation of historical resources, and for conducting a programme of international assistance.

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CULTURE
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 1,888,424	\$ —	\$ —	\$ 201,054	\$ 2,089,478	\$ 2,037,058	\$ 52,420
2	Cultural Development							
2.1	Programme Support	279,159	—	—	26,487	305,646	262,325	43,321
2.2	Visual Arts	1,274,527	—	—	42,063	1,316,590	1,295,922	20,668
2.3	Performing Arts	4,156,809	—	—	86,143	4,242,952	4,242,499	453
2.4	Film and Literary Arts	336,560	—	295,000	30,542	662,102	661,710	392
2.5	Library Services	8,013,613	—	—	(235,608)	7,778,005	7,393,488	384,517
2.6	Cultural Heritage	1,479,809	—	—	19,143	1,498,952	1,470,014	28,938
2.7	Cultural Facilities	750,133	—	—	(9,636)	740,497	741,671	(1,174)
2.8	Film Censorship	163,049	—	—	17,270	180,319	168,272	12,047
2.9	Major Cultural Facilities Development	1,004,556	—	—	23,596	1,028,152	904,757	123,395
		17,458,215	—	295,000	—	17,753,215	17,140,658	612,557
3	Historical Resources Development							
3.1	Programme Support	308,930	—	—	(7,860)	301,070	300,586	484
3.2	Archaeological Survey	652,340	—	—	45,518	697,858	696,678	1,180
3.3	Archival Acquisition, Preservation and Storage	751,703	—	—	(211,406)	540,297	528,348	11,949
3.4	Financial Assistance for Heritage Preservation	5,419,179	—	—	6,443	5,425,622	5,425,143	479
3.5	Historic Sites Preservation	876,602	—	—	138,179	1,014,781	1,014,293	488
3.6	Historical Resource Facilities	3,225,829	—	—	280,908	3,506,737	3,496,836	9,901
		11,234,583	—	—	251,782	11,486,365	11,461,884	24,481
4	International Assistance	4,914,741	—	1,500,000	4,374	6,419,115	6,417,870	1,245
	Department Total	35,495,963	—	1,795,000	457,210	37,748,173	37,057,470	690,703
5	75th Anniversary Celebrations							
5.1	Planning and Administration	6,011,792	—	125,000	(2,163,498)	3,973,294	3,818,462	154,832
5.2	Anniversary Grants	—	—	—	1,500	1,500	1,500	—
5.3	75th Anniversary Programmes	6,159,474	—	1,848,079	447,394	8,454,947	6,464,295	1,990,652
5.4	Cultural Programmes	7,059,000	—	368,202	1,714,604	9,141,806	5,888,654	3,253,152
5.5	Recreational Programmes	2,041,000	—	—	—	2,041,000	1,539,307	501,693
5.6	Alberta Homecoming	2,376,625	—	303,200	—	2,679,825	2,421,336	258,489
		23,647,891	—	2,644,481	—	26,292,372	20,133,554	6,158,818
	GRAND TOTAL 1981	\$ 59,143,854	\$ —	\$ 4,439,481	\$ 457,210(b)	\$ 64,040,545	\$ 57,191,024	\$ 6,849,521
	GRAND TOTAL 1980 (a)	\$ 25,827,745	\$ —	\$ 59,026,862	\$ 456,583(b)	\$ 85,311,190	\$ 81,001,975	\$ 4,309,215

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Transferred from the salary contingency fund.

CULTURE

Statement No. 6.2

CULTURE
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Manpower	\$ 1,217,470	\$ —	\$ —	\$ 201,054	\$ 1,418,524	\$ 1,368,516	\$ 50,008
	Supplies and services	621,383	—	—	6,000	627,383	626,348	1,035
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	16,701	—	—	(6,000)	10,701	9,720	981
	Other	32,870	—	—	—	32,870	32,474	396
	TOTAL 1981	\$ 1,888,424	\$ —	\$ —	\$ 201,054	\$ 2,089,478	\$ 2,037,058	\$ 52,420
	TOTAL 1980 (a)	\$ 1,447,380	\$ —	\$ —	\$ 147,915	\$ 1,595,295	\$ 1,531,491	\$ 63,804
2	Cultural Development							
	Manpower	\$ 2,531,640	\$ —	\$ —	\$ 338,763	\$ 2,870,403	\$ 2,870,229	\$ 174
	Supplies and services	1,903,861	—	—	(92,050)	1,811,811	1,563,752	248,059
	Grants	12,849,683	—	295,000	(176,713)	12,967,970	12,618,176	349,794
	Purchase of fixed assets	173,031	—	—	(70,000)	103,031	88,501	14,530
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 17,458,215	\$ —	\$ 295,000	\$ —	\$ 17,753,215	\$ 17,140,658	\$ 612,557
	TOTAL 1980	\$ 12,071,889	\$ —	\$ 7,000,000	\$ —	\$ 19,071,889	\$ 18,842,678	\$ 229,211
3	Historical Resources Development							
	Manpower	\$ 3,441,026	\$ —	\$ —	\$ 500,782	\$ 3,941,808	\$ 3,865,142	\$ 76,666
	Supplies and services	1,842,741	—	—	25,000	1,867,741	1,929,480	(61,739)
	Grants	5,438,388	—	—	—	5,438,388	5,437,564	824
	Purchase of fixed assets	512,428	—	—	(274,000)	238,428	229,698	8,730
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 11,234,583	\$ —	\$ —	\$ 251,782	\$ 11,486,365	\$ 11,461,884	\$ 24,481
	TOTAL 1980 (a)	\$ 7,933,889	\$ —	\$ 245,996	\$ 303,480	\$ 8,483,365	\$ 8,239,428	\$ 243,937
4	International Assistance							
	Manpower	\$ 44,691	\$ —	\$ —	\$ 4,374	\$ 49,065	\$ 48,808	\$ 257
	Supplies and services	20,050	—	—	—	20,050	19,661	389
	Grants	4,850,000	—	1,500,000	—	6,350,000	6,349,401	599
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 4,914,741	\$ —	\$ 1,500,000	\$ 4,374	\$ 6,419,115	\$ 6,417,870	\$ 1,245
	TOTAL 1980	\$ 4,374,587	\$ —	\$ 1,530,000	\$ 5,188	\$ 5,909,775	\$ 5,908,569	\$ 1,206
	Department Total 1981	\$ 35,495,963	\$ —	\$ 1,795,000	\$ 457,210	\$ 37,748,173	\$ 37,057,470	\$ 690,703
	Department Total 1980 (a)	\$ 25,827,745	\$ —	\$ 8,775,996	\$ 456,583	\$ 35,060,324	\$ 34,522,166	\$ 538,158

CULTURE
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
5	75th Anniversary							
	Celebrations							
	Manpower	\$ 2,047,357	\$ —	\$ 26,400	\$ —	\$ 2,073,757	\$ 1,876,583	\$ 197,174
	Supplies and services	12,476,339	—	401,800	(819,139)	12,059,000	11,355,275	703,725
	Grants	9,057,195	—	2,216,281	818,300	12,091,776	6,872,410	5,219,366
	Purchase of fixed assets	67,000	—	—	—	67,000	28,447	38,553
	Other	—	—	—	839	839	839	—
	TOTAL 1981	<u>\$ 23,647,891</u>	<u>\$ —</u>	<u>\$ 2,644,481</u>	<u>\$ —</u>	<u>\$ 26,292,372</u>	<u>\$ 20,133,554</u>	<u>\$ 6,158,818</u>
	TOTAL 1980	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 50,250,866</u>	<u>\$ —</u>	<u>\$ 50,250,866</u>	<u>\$ 46,479,809</u>	<u>\$ 3,771,057</u>
	GRAND TOTAL 1981	<u>\$ 59,143,854</u>	<u>\$ —</u>	<u>\$ 4,439,481</u>	<u>\$ 457,210(b)</u>	<u>\$ 64,040,545</u>	<u>\$ 57,191,024</u>	<u>\$ 6,849,521</u>
	GRAND TOTAL 1980 (a)	<u>\$ 25,827,745</u>	<u>\$ —</u>	<u>\$ 59,026,862</u>	<u>\$ 456,583(b)</u>	<u>\$ 85,311,190</u>	<u>\$ 81,001,975</u>	<u>\$ 4,309,215</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Transferred from the salary contingency fund.

CULTURE

Statement No. 6.3

CULTURE
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Departmental Support Services							
1.0.1	Minister's office	\$ 261,877					\$ 282,680	
1.0.2	Deputy minister's office	112,300					153,093	
1.0.3	Financial services	441,201					493,504	
1.0.4	Personnel	87,972					133,964	
1.0.5	Planning and development	202,763					205,214	
1.0.6	Communications	112,294					122,392	
1.0.7	Department library	75,298					87,595	
1.0.8	Records management	43,664					45,399	
1.0.9	Executive director for finance and administration	48,968					57,543	
1.0.10	Special programmes	463,504					451,667	
1.0.11	Legal services	38,583					4,007	
		<u>1,888,424</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 201,054</u>	<u>\$ 2,089,478</u>	<u>2,037,058</u>	<u>\$ 52,420</u>
2	Cultural Development							
2.1	Programme Support							
2.1.1	Administrative support	155,857					262,326	
2.1.2	Major productions	123,302					—	
2.2	Visual Arts							
2.2.1	Administrative support	582,474					625,378	
2.2.2	Financial assistance	521,554					518,587	
2.2.3	Workshops and development	102,545					96,816	
2.2.4	Exposure	67,954					55,140	
2.3	Performing Arts							
2.3.1	Administrative support	472,895					544,577	
2.3.2	Financial assistance	2,815,420					2,724,310	
2.3.3	Workshops and development	442,808					455,536	
2.3.4	Exposure	425,686					518,077	
2.4	Film and Literary Arts							
2.4.1	Administrative support	152,770					189,095	
2.4.2	Financial assistance	98,150					408,500	
2.4.3	Workshops and development	42,840					35,114	
2.4.4	Book publishing	42,800					29,000	
2.5	Library Services							
2.5.1	Administrative support	389,579					411,486	
2.5.2	Financial assistance	7,046,852					6,578,693	
2.5.3	Workshops and development	72,500					55,866	
2.5.4	Alberta Library Board	68,350					66,602	
2.5.5	Bibliographic services	436,332					280,841	
2.6	Cultural Heritage							
2.6.1	Administrative support	245,064					259,705	
2.6.2	Financial assistance	1,042,811					1,048,144	
2.6.3	Exposure	191,934					162,165	
2.7	Cultural Facilities							
2.7.1	Northern Alberta Jubilee Auditorium	367,664					388,218	
2.7.2	Southern Alberta Jubilee Auditorium	382,469					353,453	
2.8	Film Censorship							
2.8.1	Film censorship	163,049					168,272	
2.9	Major Cultural Facilities Development							
2.9.1	Administrative support	72,082					73,303	
2.9.2	Financial assistance	853,661					757,007	
2.9.3	Research and consultation	78,813					74,447	
		<u>17,458,215</u>	<u>—</u>	<u>295,000</u>	<u>—</u>	<u>17,753,215</u>	<u>17,140,658</u>	<u>612,557</u>

CULTURE
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
3	Historical Resources							
	Development							
3.1	Programme Support							
3.1.1	Administrative support	\$ 251,730					\$ 274,030	
3.1.2	Planning consultant	57,200					26,556	
3.2	Archaeological Survey							
3.2.1	Administrative support	72,655					91,418	
3.2.2	Resource planning and management	579,685					605,260	
3.3	Archival Acquisition, Preservation and Storage							
3.3.1	Administrative support	99,575					103,209	
3.3.2	Acquisition, preservation and storage	652,128					425,138	
3.4	Financial Assistance for Heritage Preservation							
3.4.1	Administrative support	45,681					51,764	
3.4.2	Grants for heritage preservation	1,003,598					1,003,479	
3.4.3	Alberta Heritage Foundations	325,000					325,000	
3.4.4	Glenbow-Alberta Institute	4,044,900					4,044,900	
3.5	Historic Sites Preservation							
3.5.1	Administrative support	140,517					152,448	
3.5.2	Research	327,943					377,259	
3.5.3	Interpretation	158,024					179,127	
3.5.4	Design	73,638					68,506	
3.5.5	Site operations	176,480					236,953	
3.6	Historical Resource Facilities							
3.6.1	Provincial Museum	2,842,197					3,100,008	
3.6.2	Ukrainian Cultural Heritage Village	383,632					396,829	
		<u>11,234,583</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 251,782</u>	<u>\$ 11,486,365</u>	<u>11,461,884</u>	<u>\$ 24,481</u>
4	International Assistance							
4.0.1	Administrative support	64,741					68,469	
4.0.2	Financial assistance	4,850,000					6,349,401	
		<u>4,914,741</u>	<u>—</u>	<u>1,500,000</u>	<u>4,374</u>	<u>6,419,115</u>	<u>6,417,870</u>	<u>1,245</u>
	Department Total	<u>35,495,963</u>	<u>—</u>	<u>1,795,000</u>	<u>457,210</u>	<u>37,748,173</u>	<u>37,057,470</u>	<u>690,703</u>
5	75th Anniversary Celebrations							
5.1	Planning and Administration							
5.1.1	Commissioner's office	265,885					244,046	
5.1.2	Programme planning	942,685					832,036	
5.1.3	Public relations and communications	1,271,178					1,758,233	
5.1.4	Special committees	10,700					6,358	
5.1.5	General administration	529,401					472,549	
5.1.6	Special projects	2,991,943					—	
5.1.7	Collateral items	—					505,240	

CULTURE

Statement No. 6.3 (cont'd)

CULTURE
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
5.2	Anniversary Grants							
5.2.1	Municipal grants	\$ —					\$ 1,500	
5.3	75th Anniversary Programmes							
5.3.1	Commemorative and historical activities	97,450					2,288,324	
5.3.2	Performing arts	1,220,857					1,026,615	
5.3.3	Visual arts	83,437					121,576	
5.3.4	Sports and recreation	484,475					378,241	
5.3.5	Ceremonies	1,829,179					1,277,519	
5.3.6	Conferences and seminars	375,000					160,523	
5.3.7	Contests	21,675					16,165	
5.3.8	Exhibitions	409,010					984,350	
5.3.9	Books and publications	301,725					—	
5.3.10	Films	802,879					—	
5.3.11	Visiting dignitaries	500,000					138,236	
5.3.12	Native people	33,787					72,746	
5.4	Cultural Programmes							
5.4.1	Festival of the Arts	2,295,000					2,502,134	
5.4.2	Musical "Alberta"	334,000					442,894	
5.4.3	Art review	159,500					166,296	
5.4.4	Canadian encyclopedia	3,916,000					533,000	
5.4.5	Bronze sculptures	60,000					27,944	
5.4.6	Alberta song contest	50,000					49,885	
5.4.7	Photography in Alberta	244,500					182,694	
5.4.8	Film and publishing administration	—					1,495,294	
5.4.9	5% grant project	—					488,513	
5.5	Recreational Programmes							
5.5.1	Fitness and sports awards	1,041,000					818,556	
5.5.2	Recreation and parks	1,000,000					720,751	
5.6	Alberta Homecoming							
5.6.1	Homecoming	2,376,625					2,421,336	
		<u>23,647,891</u>	<u>\$ —</u>	<u>\$ 2,644,481</u>	<u>\$ —</u>	<u>\$ 26,292,372</u>	<u>20,133,554</u>	<u>\$ 6,158,818</u>
	GRAND TOTAL	<u>\$ 59,143,854</u>	<u>\$ —</u>	<u>\$ 4,439,481</u>	<u>\$ 457,210(a)</u>	<u>\$ 64,040,545</u>	<u>\$ 57,191,024</u>	<u>\$ 6,849,521</u>

(a) Transferred from the salary contingency fund.

CULTURE
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Fees and Permits:		
Amusement branch	\$ 59,875	\$ 56,990
Cultural development	<u>105,353</u>	<u>106,358</u>
	<u>165,228</u>	<u>163,348</u>
Government of Canada:		
National Museum core funding	179,900	165,000
National Museum — inventory	<u>20,700</u>	<u>49,600</u>
	<u>200,600</u>	<u>214,600</u>
Refunds of Expenditure:		
Previous years' refunds	<u>29,238</u>	<u>19,153</u>
From Revenue-Producing Assets:		
Provincial Jubilee Auditoriums:		
Calgary	368,725	259,203
Edmonton	433,015	363,451
Provincial Museum and Archives	<u>3,310</u>	<u>3,948</u>
	<u>805,050</u>	<u>626,602</u>
Miscellaneous:		
Other	<u>5,058</u>	<u>2,349</u>
Total Revenue	<u>\$ 1,205,174</u>	<u>\$ 1,026,052</u>

SECTION 7

1980-81 PUBLIC ACCOUNTS

ECONOMIC DEVELOPMENT

Economic Development and International Trade

Financing of Alberta Grain Terminals

Financing — Economic Development Projects

The Ministry is responsible for the implementation of the economic strategy of the Government of Alberta.

Contents:

Statement No.		Page
7.1	Expenditure by Programme and Sub-Programme	7.2
7.2	Expenditure by Programme and Object	7.3
7.3	Expenditure by Element	7.4
7.4	Revenue	7.5

ECONOMIC DEVELOPMENT
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Economic Development and International Trade							
1.1	Programme Support	\$ 1,475,640	\$ —	\$ —	\$ 155,000	\$ 1,630,640	\$ 1,620,201	\$ 10,439
1.2	Planning and Services	2,840,640	—	—	(65,000)	2,775,640	2,561,646	213,994
1.3	Development and Trade	5,449,000	—	20,000	(40,000)	5,429,000	5,119,701	309,299
1.4	Financial Assistance — Rapeseed	1,200,000	—	—	(50,000)	1,150,000	1,015,812	134,188
		<u>10,965,280</u>	<u>—</u>	<u>20,000</u>	<u>—</u>	<u>10,985,280</u>	<u>10,317,360</u>	<u>667,920</u>
2	Financing of Alberta Grain Terminals	2,500,000	—	—	—	2,500,000	1,553,000	947,000
	Less: capitalized as a voted non-budgetary disbursement	<u>(2,500,000)</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>(2,500,000)</u>	<u>(1,553,000)</u>	<u>(947,000)</u>
		<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
3	Financing — Economic Development Projects	—	—	17,745,000	—	17,745,000	17,657,444	87,556
	TOTAL 1981	<u>\$ 10,965,280</u>	<u>\$ —</u>	<u>\$ 17,765,000</u>	<u>\$ —</u>	<u>\$ 28,730,280</u>	<u>\$ 27,974,804</u>	<u>\$ 755,476</u>
	TOTAL 1980 (a)	<u>\$ 8,606,101</u>	<u>\$ —</u>	<u>\$ 271,000</u>	<u>\$ —</u>	<u>\$ 8,877,101</u>	<u>\$ 7,588,815</u>	<u>\$ 1,288,286</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

CONOMIC DEVELOPMENT

Statement No. 7.2

CONOMIC DEVELOPMENT
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Economic Development and International Trade							
Manpower	\$ 4,338,500	\$ —	\$ —	\$ 1,000	\$ 4,339,500	\$ 4,210,234	\$ 129,266
Supplies and services	5,019,470	—	—	(143,100)	4,876,370	4,589,143	287,227
Grants	1,512,601	—	20,000	106,400	1,639,001	1,399,073	239,928
Purchase of fixed assets	28,969	—	—	35,700	64,669	53,891	10,778
Other	65,740	—	—	—	65,740	65,019	721
TOTAL 1981	\$ 10,965,280	\$ —	20,000	\$ —	\$ 10,985,280	\$ 10,317,360	\$ 667,920
TOTAL 1980 (a)	\$ 8,606,101	\$ —	\$ 271,000	\$ —	\$ 8,877,101	\$ 7,588,815	\$ 1,288,286
Financing of Alberta Grain Terminals							
Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Supplies and services	—	—	—	—	—	—	—
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	—	—	—	—	—	—	—
Other	2,500,000	—	—	—	2,500,000	1,553,000	947,000
	2,500,000	—	—	—	2,500,000	1,553,000	947,000
Less: capitalized as a voted non-budgetary disbursement	(2,500,000)	—	—	—	(2,500,000)	(1,553,000)	(947,000)
TOTAL 1981	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
TOTAL 1980	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Financing — Economic Development Projects							
Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Supplies and services	—	—	—	—	—	—	—
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	—	—	—	—	—	—	—
Other	—	—	17,745,000	—	17,745,000	17,657,444	87,556
TOTAL 1981	\$ —	\$ —	\$ 17,745,000	\$ —	\$ 17,745,000	\$ 17,657,444	\$ 87,556
TOTAL 1980	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Department Total 1981	\$ 10,965,280	\$ —	\$ 17,765,000	\$ —	\$ 28,730,280	\$ 27,974,804	\$ 755,476
Department Total 1980 (a)	\$ 8,606,101	\$ —	\$ 271,000	\$ —	\$ 8,877,101	\$ 7,588,815	\$ 1,288,286

a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

ECONOMIC DEVELOPMENT
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Economic Development and International Trade							
1.1	Programme Support							
1.1.1	Minister's office — economic development	\$ 167,070					\$ 154,929	
1.1.2	Minister's office — economic development — international trade	190,170					261,706	
1.1.3	Deputy minister — planning and services	131,500					151,498	
1.1.4	Deputy minister — development and trade	120,900					167,479	
1.1.5	Administration branch	866,000					884,589	
1.2	Planning and Services							
1.2.1	Assistant deputy minister's office	80,900					82,036	
1.2.2	Transportation services branch	1,733,740					1,480,163	
1.2.3	Strategic planning branch	1,026,000					999,446	
1.3	Development and Trade							
1.3.1	Assistant deputy minister's office	109,300					141,613	
1.3.2	Industry development services branch	2,064,400					1,285,342	
1.3.3	Marketing branch	1,339,200					940,664	
1.3.4	Trade development branch	1,722,500					2,472,528	
1.3.5	International operations	213,600					279,554	
1.4	Financial Assistance — Rapeseed							
1.4.1	Rapeseed crushers assistance programme	1,200,000					1,015,813	
		<u>10,965,280</u>	<u>\$ —</u>	<u>\$ 20,000</u>	<u>\$ —</u>	<u>\$ 10,985,280</u>	<u>10,317,360</u>	<u>\$ 667,920</u>
2	Financing of Alberta Grain Terminals							
2.0.1	Alberta Terminals Ltd. Less: capitalized as a voted non-budgetary disbursement	2,500,000	—	—	—	2,500,000	1,553,000	947,000
		<u>(2,500,000)</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>(2,500,000)</u>	<u>(1,553,000)</u>	<u>(947,000)</u>
		<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
3	Financing — Economic Development Projects							
3.0.1	Railway relocation	—	—	17,745,000	—	17,745,000	17,657,444	87,556
	Department Total	<u>\$ 10,965,280</u>	<u>\$ —</u>	<u>\$ 17,765,000</u>	<u>\$ —</u>	<u>\$ 28,730,280</u>	<u>\$ 27,974,804</u>	<u>\$ 755,476</u>

ECONOMIC DEVELOPMENT
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Refunds of Expenditure:		
Previous years' refunds	\$ <u>50,400</u>	\$ <u>12,815</u>
Miscellaneous:		
Other	<u>34,637</u>	<u>936</u>
Total Revenue	<u>\$ 85,037</u>	<u>\$ 13,751</u>

SECTION 8

1980-81 PUBLIC ACCOUNTS

EDUCATION

Departmental Support Services
Financial Assistance to Schools
Regular Education Services
Special Education Services

The Ministry is responsible for the establishment, operation, administration and management of education programmes. The broad objective is to maintain and increase the quality of education in all parts of Alberta, while ensuring maximum value for each dollar spent.

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EDUCATION
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 6,917,170	\$ —	\$ —	\$ 493,500	\$ 7,410,670	\$ 7,391,087	\$ 19,583
2	Financial Assistance to Schools							
2.1	Grants to Schools	635,157,000	—	—	(2,978,000)	632,179,000	623,287,500	8,891,500
2.2	Grants to Private Schools	4,776,000	—	—	313,000	5,089,000	5,101,607	(12,607)
2.3	Early Childhood Services	25,793,000	—	—	665,000	26,458,000	26,428,490	29,510
2.4	Educational Opportunity Fund	13,920,000	—	—	—	13,920,000	13,094,161	825,839
2.5	Special Assistance to School Boards	30,530,000	—	—	1,300,000	31,830,000	31,814,439	15,561
2.6	Learning Disability Fund	2,476,000	—	—	700,000	3,176,000	3,056,387	119,613
		<u>712,652,000</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>712,652,000</u>	<u>702,782,584</u>	<u>9,869,416</u>
3	Regular Education Services	8,324,700	—	1,278,025	145,000	9,747,725	8,365,979	1,381,746
4	Special Education Services	9,477,400	—	—	120,000	9,597,400	9,462,827	134,573
	TOTAL 1981	<u>\$737,371,270(b)</u>	<u>\$ —</u>	<u>\$ 1,278,025</u>	<u>\$ 758,500(c)</u>	<u>\$739,407,795</u>	<u>\$728,002,477</u>	<u>\$ 11,405,318</u>
	TOTAL 1980 (a)	<u>\$670,295,228</u>	<u>\$ —</u>	<u>\$ 65,000</u>	<u>\$ 227,000(c)</u>	<u>\$670,587,228</u>	<u>\$663,111,511</u>	<u>\$ 7,475,717</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Includes \$1,364,500 transferred from Social Services and Community Health under authority of The Public Service Administrative Transfers Act.

(c) Transferred from the salary contingency fund.

EDUCATION

Statement No. 8.2

EDUCATION

STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services							
	Manpower	\$ 4,118,315	\$ —	\$ —	\$ 493,500	\$ 4,611,815	\$ 4,611,545	\$ 270
	Supplies and services	2,288,530	—	—	58,000	2,346,530	2,331,456	15,074
	Grants	400,000	—	—	(35,000)	365,000	364,731	269
	Purchase of fixed assets	77,455	—	—	(23,000)	54,455	50,955	3,500
	Other	32,870	—	—	—	32,870	32,400	470
	TOTAL 1981	\$ 6,917,170	\$ —	\$ —	\$ 493,500	\$ 7,410,670	\$ 7,391,087	\$ 19,583
	TOTAL 1980 (a)	\$ 6,050,860	\$ —	\$ 65,000	\$ —	\$ 6,115,860	\$ 5,903,457	\$ 212,403
2	Financial Assistance to Schools							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	712,652,000	—	—	—	712,652,000	702,782,584	9,869,416
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$712,652,000	\$ —	\$ —	\$ —	\$712,652,000	\$702,782,584	\$ 9,869,416
	TOTAL 1980 (a)	\$648,437,400	\$ —	\$ —	\$ —	\$648,437,400	\$641,497,735	\$ 6,939,665
3	Regular Education Services							
	Manpower	\$ 5,400,030	\$ —	\$ 32,500	\$ 345,000	\$ 5,777,530	\$ 5,757,950	\$ 19,580
	Supplies and services	2,861,185	—	1,242,825	(200,000)	3,904,010	2,570,241	1,333,769
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	63,485	—	2,700	—	66,185	37,788	28,397
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 8,324,700	\$ —	\$ 1,278,025	\$ 145,000	\$ 9,747,725	\$ 8,365,979	\$ 1,381,746
	TOTAL 1980 (a)	\$ 7,626,150	\$ —	\$ —	\$ —	\$ 7,626,150	\$ 7,380,450	\$ 245,700
4	Special Education Services							
	Manpower	\$ 6,618,755	\$ —	\$ —	\$ 120,000	\$ 6,738,755	\$ 6,726,699	\$ 12,056
	Supplies and services	2,388,500	—	—	—	2,388,500	2,423,451	(34,951)
	Grants	42,500	—	—	—	42,500	40,625	1,875
	Purchase of fixed assets	242,645	—	—	—	242,645	188,834	53,811
	Other	185,000	—	—	—	185,000	83,218	101,782
	TOTAL 1981	\$ 9,477,400	\$ —	\$ —	\$ 120,000	\$ 9,597,400	\$ 9,462,827	\$ 134,573
	TOTAL 1980 (a)	\$ 8,180,818	\$ —	\$ —	\$ 227,000	\$ 8,407,818	\$ 8,329,869	\$ 77,949
	Department Total 1981	\$737,371,270(b)	\$ —	\$ 1,278,025	\$ 758,500(c)	\$739,407,795	\$728,002,477	\$ 11,405,318
	Department Total 1980 (a)	\$670,295,228	\$ —	\$ 65,000	\$ 227,000(c)	\$670,587,228	\$663,111,511	\$ 7,475,717

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Includes \$1,364,500 transferred from Social Services and Community Health under authority of The Public Service Administrative Transfers Act.

(c) Transferred from the salary contingency fund.

EDUCATION
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Departmental Support Services							
1.0.1	Minister's office	\$ 116,970					\$ 220,657	
1.0.2	Deputy minister's office	334,700					377,499	
1.0.3	Finance, statistics and legislation	1,232,400					1,330,955	
1.0.4	Educational grants to individuals, organizations and agencies	400,000					359,731	
1.0.5	School buildings	715,600					781,515	
1.0.6	Planning and research	1,436,200					1,490,874	
1.0.7	Personnel office	191,600					193,033	
1.0.8	Student evaluation and data processing	1,593,100					1,668,340	
1.0.9	Communications	73,700					99,142	
1.0.10	Alberta Educational Communications Authority	126,300					139,399	
1.0.11	Field administration services	380,600					407,356	
1.0.12	Library services	191,900					199,456	
1.0.13	Educational exchanges and special projects	124,100					123,130	
		<u>6,917,170</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 493,500</u>	<u>\$ 7,410,670</u>	<u>7,391,087</u>	<u>\$ 19,583</u>
2	Financial Assistance to Schools							
2.1	Grants to Schools							
2.1.1	Provincial contribution to the School Foundation Program Fund	562,765,000					548,554,803	
2.1.2	Supplementary requisition equalization grants	17,400,000					17,577,702	
2.1.3	Private school opening grants to school boards	355,000					570,784	
2.1.4	Small jurisdiction grants	821,000					827,019	
2.1.5	Small school assistance grants	3,880,000					3,792,103	
2.1.6	Declining enrolment grants	2,070,000					1,852,722	
2.1.7	Location allowance	1,013,000					953,154	
2.1.8	Incremental grants to school boards	3,279,000					4,861,276	
2.1.9	Corporate assessment grants	2,800,000					3,045,527	
2.1.10	Other fiscal equalization grants	274,000					—	
2.1.11	Vocational classes	5,234,000					5,824,123	
2.1.12	Extension programmes	5,144,000					5,465,936	
2.1.13	Research	1,028,000					577,418	
2.1.14	Learning exchange programme	207,000					85,507	
2.1.15	Other special programme grants	81,000					131,715	
2.1.16	Teachers of special classes	23,543,000					22,439,987	
2.1.17	Instruction in schools for retarded children	2,473,000					2,544,433	
2.1.18	Special education programme unit grants	2,116,000					2,572,536	
2.1.19	Other special education grants	674,000					359,825	

EDUCATION

Statement No. 8.3 (cont'd)

EDUCATION

STATEMENT OF EXPENDITURE

BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
2.1.20	Tuition fees — unorganized territories	\$ —					\$ 29,503	
2.1.21	Accommodation and transportation	—					26,636	
2.1.22	Wards of the Province	—					105,730	
2.1.23	Community school grants	—					382,603	
2.1.24	Official language grants	—					706,459	
2.2	Grants to Private Schools							
2.2.1	Grants to private schools	4,776,000					5,101,607	
2.3	Early Childhood Services							
2.3.1	Grants for early childhood programmes	25,793,000					26,428,490	
2.4	Educational Opportunity Fund							
2.4.1	Educational opportunity fund grants	13,920,000					13,094,161	
2.5	Special Assistance to School Boards							
2.5.1	Teachers' pensions	28,143,000					29,142,892	
2.5.2	Textbooks and readers	2,053,000					2,320,222	
2.5.3	Film for libraries	334,000					351,324	
2.6	Learning Disability Fund							
2.6.1	Learning disability fund grants	2,476,000					3,056,387	
		<u>712,652,000</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$712,652,000</u>	<u>702,782,584</u>	<u>\$ 9,869,416</u>
3	Regular Education Services							
3.0.1	Field services	3,634,000					3,970,951	
3.0.2	Counselling and guidance	74,100					104,599	
3.0.3	Registrar	319,900					310,294	
3.0.4	Examination development	326,800					357,844	
3.0.5	Early childhood services	733,300					701,757	
3.0.6	Educational opportunity fund	183,900					138,010	
3.0.7	Curriculum	1,097,800					1,265,593	
3.0.8	Audio visual services	1,021,700					897,557	
3.0.9	Language services	933,200					537,689	
3.0.10	Community schools	—					81,685	
		<u>8,324,700</u>	<u>—</u>	<u>1,278,025</u>	<u>145,000</u>	<u>9,747,725</u>	<u>8,365,979</u>	<u>1,381,746</u>
4	Special Education Services							
4.0.1	Special education consultants	365,500					419,675	
4.0.2	Services for handicapped children	523,900					581,520	
4.0.3	Atypical education services	71,600					71,956	
4.0.4	Correspondence school	4,322,700					3,865,600	
4.0.5	School for the deaf	2,592,000					3,014,592	
4.0.6	Learning assistance centres	237,200					213,405	
4.0.7	School food services	1,364,500					1,296,079	
		<u>9,477,400</u>	<u>—</u>	<u>—</u>	<u>120,000</u>	<u>9,597,400</u>	<u>9,462,827</u>	<u>134,573</u>
	Department Total	<u>\$737,371,270(a)</u>	<u>\$ —</u>	<u>\$ 1,278,025</u>	<u>\$ 758,500(b)</u>	<u>\$739,407,795</u>	<u>\$728,002,477</u>	<u>\$ 11,405,318</u>

(a) Includes \$1,364,500 transferred from Social Services and Community Health under authority of The Public Service Administrative Transfers Act.

(b) Transferred from the salary contingency fund.

EDUCATION
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Fees and Permits:		
Appeal	\$ 170	\$ 10
Caution	(20)	—
Correspondence course	773,194	647,535
Evaluation for teacher certification	45,638	—
Examination	3,501	3,240
Rental of portable classrooms	82,620	—
Royalties	963	501
Teachers' certificates and permits	26,065	57,903
Transcripts	<u>49,280</u>	<u>46,802</u>
	<u>981,411</u>	<u>755,991</u>
Government of Canada:		
Bilingualism	<u>220,000</u>	<u>226,762</u>
Refunds of Expenditure:		
Audio-visual education	(606)	4,029
Previous years' refunds	263,922	1,682,907
Reimbursement of salaries and expenses	76,738	68,601
Sale of publications	16,145	15,895
Services and supplies, School for the Deaf	<u>86,090</u>	<u>83,317</u>
	<u>442,289</u>	<u>1,854,749</u>
Miscellaneous:		
Other	<u>12,541</u>	<u>12,139</u>
Total Revenue	<u>\$ 1,656,241</u>	<u>\$ 2,849,641</u>

SECTION 9

1980-81 PUBLIC ACCOUNTS

ENERGY AND NATURAL RESOURCES

- Departmental Support Services
- Resource Evaluation and Planning
- Minerals Management
- Forest Resources Management
- Public Lands Management
- Fish and Wildlife Conservation
- Oil Sands Equity Management
- Foreign Ownership of Land Administration
- Oil Sands Research Fund Management
- Petroleum Marketing and Market Research

The Ministry is responsible for the administration and management of Alberta's energy resources, mineral resources, forest resources, public lands, and fish and wildlife resources.

Contents:

Statement No.		Page
9.1	Expenditure by Programme and Sub-Programme	9.2
9.2	Expenditure by Programme and Object	9.4
9.3	Expenditure by Element	9.7
9.4	Revenue	9.11

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services							
1.1	Central Support	\$ 899,328	\$ —	\$ —	\$ 41,600	\$ 940,928	\$ 899,943	\$ 40,985
1.2	Administrative Services	5,517,642	—	499,850	473,500	6,490,992	6,466,942	24,050
1.3	Policy Analysis and Planning	2,575,810	—	—	85,300	2,661,110	2,507,234	153,876
1.4	Advisory Services and Research	1,867,323	—	11,276,000	—	13,143,323	7,838,616	5,304,707
		<u>10,860,103</u>	<u>—</u>	<u>11,775,850</u>	<u>600,400</u>	<u>23,236,353</u>	<u>17,712,735</u>	<u>5,523,618</u>
2	Resource Evaluation and Planning							
2.1	Programme Support	470,213	—	—	(168,000)	302,213	259,107	43,106
2.2	Resource Evaluation	5,962,860	—	—	298,000	6,260,860	5,974,744	286,116
2.3	Resource Planning	621,301	—	—	61,000	682,301	606,297	76,004
		<u>7,054,374</u>	<u>—</u>	<u>—</u>	<u>191,000</u>	<u>7,245,374</u>	<u>6,840,148</u>	<u>405,226</u>
3	Minerals Management							
3.1	Mineral Dispositions	8,779,591	—	13,037,000	(30,000)	21,786,591	6,553,845	15,232,746
3.2	Mineral Revenue	2,994,385	—	—	30,000	3,024,385	3,129,334	(104,949)
		<u>11,773,976</u>	<u>—</u>	<u>13,037,000</u>	<u>—</u>	<u>24,810,976</u>	<u>9,683,179</u>	<u>15,127,797</u>
4	Forest Resources Management							
4.1	Programme Support	18,450,188	—	—	1,730,000	20,180,188	20,227,102	(46,914)
4.2	Forest Land Use	3,566,023	—	—	(20,000)	3,546,023	3,522,017	24,006
4.3	Reforestation and Reclamation	6,615,151	—	—	(783,230)	5,831,921	5,073,539	758,382
4.4	Timber Management	3,809,061	—	—	(848,200)	2,960,861	2,926,528	34,333
4.5	Forest Protection	10,854,393	—	35,000,000	—	45,854,393	45,170,027	684,366
4.6	Forest Research	745,516	—	500,000	(78,570)	1,166,946	917,405	249,541
		<u>44,040,332</u>	<u>—</u>	<u>35,500,000</u>	<u>—</u>	<u>79,540,332</u>	<u>77,836,618</u>	<u>1,703,714</u>
5	Public Lands Management							
5.1	Programme Support	3,139,596	—	—	65,000	3,204,596	3,123,994	80,602
5.2	Land Disposition	1,547,962	—	—	118,000	1,665,962	1,570,029	95,933
5.3	Land Management	6,269,469	—	—	(183,000)	6,086,469	5,280,380	806,089
		<u>10,957,027</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>10,957,027</u>	<u>9,974,403</u>	<u>982,624</u>
6	Fish and Wildlife Conservation							
6.1	Programme Support	3,643,186	—	500,000	404,000	4,547,186	4,575,848	(28,662)
6.2	Wildlife Services	3,947,660	—	—	276,400	4,224,060	4,157,301	66,759
6.3	Fisheries Services	2,815,606	—	—	4,600	2,820,206	2,738,639	81,567
6.4	Public Service and Enforcement of Resource Regulations	4,420,862	—	110,000	79,800	4,610,662	4,562,502	48,160
6.5	Conservation Education	637,117	—	—	110,000	747,117	647,907	99,210
		<u>15,464,431</u>	<u>—</u>	<u>610,000</u>	<u>874,800</u>	<u>16,949,231</u>	<u>16,682,197</u>	<u>267,034</u>

ENERGY AND NATURAL RESOURCES

Statement No. 9.1 (cont'd)

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Note and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
	Oil Sands Equity Management	\$ 447,757	\$ —	\$ —	\$ —	\$ 447,757	\$ 421,524	\$ 26,233
	Foreign Ownership of Land Administration	220,324	—	—	—	220,324	161,043	59,281
	Oil Sands Research Fund Management	1,814,140	(14,828)	—	104,000	1,903,312	1,828,008	75,304
0	Petroleum Marketing and Market Research	2,556,552	—	117,000	—	2,673,552	2,673,552	—
	TOTAL 1981	<u>\$105,189,016</u>	<u>\$ (14,828)(a)</u>	<u>\$ 61,039,850</u>	<u>\$ 1,770,200(b)</u>	<u>\$ 167,984,238</u>	<u>\$143,813,407</u>	<u>\$ 24,170,831</u>
	TOTAL 1980	<u>\$ 99,314,505</u>	<u>\$ —</u>	<u>\$ 10,668,501</u>	<u>\$ 1,464,000(b)</u>	<u>\$111,447,006</u>	<u>\$ 99,756,174</u>	<u>\$ 11,690,832</u>

a) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

b) Transferred from the salary contingency fund.

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Manpower	\$ 6,027,941	\$ —	\$ 58,000	\$ 685,400	\$ 6,771,341	\$ 6,670,316	\$ 101,025
	Supplies and services	3,083,228	—	5,070,850	(85,000)	8,069,078	3,440,345	4,628,733
	Grants	1,569,980	—	6,637,000	—	8,206,980	7,476,463	730,517
	Purchase of fixed assets	112,914	—	10,000	—	122,914	60,592	62,322
	Other	66,040	—	—	—	66,040	65,019	1,021
	TOTAL 1981	\$ 10,860,103	\$ —	\$ 11,775,850	\$ 600,400	\$ 23,236,353	\$ 17,712,735	\$ 5,523,618
	TOTAL 1980 (a)	\$ 18,158,508	\$ —	\$ 688,745	\$ 303,000	\$ 19,150,253	\$ 14,925,555	\$ 4,224,698
	Resource Evaluation and Planning							
	Manpower	\$ 3,503,687	\$ —	\$ —	\$ 191,000	\$ 3,694,687	\$ 3,621,516	\$ 73,171
	Supplies and services	3,298,687	—	—	—	3,298,687	3,010,340	288,347
	Grants	55,000	—	—	—	55,000	55,000	—
	Purchase of fixed assets	197,000	—	—	—	197,000	153,292	43,708
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 7,054,374	\$ —	\$ —	\$ 191,000	\$ 7,245,374	\$ 6,840,148	\$ 405,226
	TOTAL 1980 (a)	\$ 5,673,022	\$ —	\$ —	\$ 299,000	\$ 5,972,022	\$ 5,787,181	\$ 184,841
	Minerals Management							
	Manpower	\$ 3,508,098	\$ —	\$ 37,000	\$ 182,000	\$ 3,727,098	\$ 3,720,013	\$ 7,085
	Supplies and services	1,954,795	—	1,000,000	55,000	3,009,795	2,659,537	350,258
	Grants	6,200,000	—	12,000,000	(237,000)	17,963,000	3,224,961	14,738,039
	Purchase of fixed assets	111,083	—	—	—	111,083	78,668	32,415
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 11,773,976	\$ —	\$ 13,037,000	\$ —	\$ 24,810,976	\$ 9,683,179	\$ 15,127,797
	TOTAL 1980 (a)	\$ 13,970,906	\$ —	\$ —	\$ —	\$ 13,970,906	\$ 8,255,190	\$ 5,715,716
	Forest Resources Management							
	Manpower	\$ 24,376,780	\$ —	\$ 12,740,000	\$ 925,995	\$ 38,042,775	\$ 34,709,983	\$ 3,332,792
	Supplies and services	18,100,859	—	22,630,000	(1,415,995)	39,314,864	41,136,231	(1,821,367)
	Grants	202,405	—	—	500,000	702,405	669,797	32,608
	Purchase of fixed assets	1,349,588	—	100,000	(10,000)	1,439,588	1,293,291	146,297
	Other	10,700	—	30,000	—	40,700	27,316	13,384
	TOTAL 1981	\$ 44,040,332	\$ —	\$ 35,500,000	\$ —	\$ 79,540,332	\$ 77,836,618	\$ 1,703,714
	TOTAL 1980 (a)	\$ 36,859,120	\$ —	\$ 9,534,050	\$ —	\$ 46,393,170	\$ 45,669,423	\$ 723,747
	Public Lands Management							
	Manpower	\$ 6,029,519	\$ —	\$ —	\$ 410,000	\$ 6,439,519	\$ 6,267,779	\$ 171,740
	Supplies and services	4,485,048	—	—	(410,000)	4,075,048	3,373,871	701,177
	Grants	6,000	—	—	—	6,000	926	5,074
	Purchase of fixed assets	427,460	—	—	—	427,460	330,416	97,044
	Other	9,000	—	—	—	9,000	1,411	7,589
	TOTAL 1981	\$ 10,957,027	\$ —	\$ —	\$ —	\$ 10,957,027	\$ 9,974,403	\$ 982,624
	TOTAL 1980 (a)	\$ 7,884,952	\$ —	\$ 12,975	\$ 217,000	\$ 8,114,927	\$ 7,869,029	\$ 245,898

ENERGY AND NATURAL RESOURCES

Statement No. 9.2 (cont'd)

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Note	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
	Fish and Wildlife Conservation							
	Manpower	\$ 7,814,186	\$ —	\$ 23,800	\$ 1,004,800	\$ 8,842,786	\$ 8,842,654	\$ 132
	Supplies and services	6,455,665	—	25,600	(100,000)	6,381,265	6,290,867	90,398
	Grants	576,500	—	550,000	(30,000)	1,096,500	997,690	98,810
	Purchase of fixed assets	613,080	—	10,600	—	623,680	550,934	72,746
	Other	5,000	—	—	—	5,000	52	4,948
	TOTAL 1981	\$ 15,464,431	\$ —	\$ 610,000	\$ 874,800	\$ 16,949,231	\$ 16,682,197	\$ 267,034
	TOTAL 1980 (a)	\$ 13,093,998	\$ —	\$ 162,231	\$ 590,000	\$ 13,846,229	\$ 13,383,431	\$ 462,798
	Oil Sands Equity Management							
	Manpower	\$ 272,857	\$ —	\$ —	\$ 35,000	\$ 307,857	\$ 304,421	\$ 3,436
	Supplies and services	161,900	—	—	(56,500)	105,400	92,270	13,130
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	1,000	—	—	21,500	22,500	12,833	9,667
	Other	12,000	—	—	—	12,000	12,000	—
	TOTAL 1981	\$ 447,757	\$ —	\$ —	\$ —	\$ 447,757	\$ 421,524	\$ 26,233
	TOTAL 1980	\$ 410,653	\$ —	\$ —	\$ —	\$ 410,653	\$ 301,419	\$ 109,234
	Foreign Ownership of Land Administration							
	Manpower	\$ 131,629	\$ —	\$ —	\$ —	\$ 131,629	\$ 123,309	\$ 8,320
	Supplies and services	87,695	—	—	(1,000)	86,695	36,567	50,128
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	1,000	—	—	1,000	2,000	1,167	833
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 220,324	\$ —	\$ —	\$ —	\$ 220,324	\$ 161,043	\$ 59,281
	TOTAL 1980	\$ 191,498	\$ —	\$ —	\$ —	\$ 191,498	\$ 152,770	\$ 38,728
	Oil Sands Research Fund Management							
	Manpower	\$ 1,011,640	\$ (14,828)	\$ —	\$ 104,000	\$ 1,100,812	\$ 1,035,588	\$ 65,224
	Supplies and services	757,500	—	—	12,557	770,057	769,977	80
	Grants	15,000	—	—	(5,000)	10,000	—	10,000
	Purchase of fixed assets	20,000	—	—	(667)	19,333	19,333	—
	Other	10,000	—	—	(6,890)	3,110	3,110	—
	TOTAL 1981	\$ 1,814,140	\$ (14,828)	\$ —	\$ 104,000	\$ 1,903,312	\$ 1,828,008	\$ 75,304
	TOTAL 1980	\$ 1,133,048	\$ —	\$ 270,500	\$ 55,000	\$ 1,458,548	\$ 1,473,376	\$ (14,828)

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
10	Petroleum Marketing and Market Research							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	2,556,552	—	117,000	—	2,673,552	2,673,552	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 2,556,552</u>	<u>\$ —</u>	<u>\$ 117,000</u>	<u>\$ —</u>	<u>\$ 2,673,552</u>	<u>\$ 2,673,552</u>	<u>\$ —</u>
	TOTAL 1980	<u>\$ 1,938,800</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,938,800</u>	<u>\$ 1,938,800</u>	<u>\$ —</u>
	Department Total 1981	<u>\$105,189,016</u>	<u>\$ (14,828)(b)</u>	<u>\$ 61,039,850</u>	<u>\$ 1,770,200(c)</u>	<u>\$167,984,238</u>	<u>\$143,813,407</u>	<u>\$ 24,170,831</u>
	Department Total 1980	<u>\$ 99,314,505</u>	<u>\$ —</u>	<u>\$ 10,668,501</u>	<u>\$ 1,464,000(c)</u>	<u>\$111,447,006</u>	<u>\$ 99,756,174</u>	<u>\$ 11,690,832</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

ENERGY AND NATURAL RESOURCES

Statement No. 9.3

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE
BY ELEMENT

Note and ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
	Departmental Support							
	Services							
1	Central Support							
1.1	Minister's office	\$ 192,286					\$ 263,877	
1.2	Associate minister's office	126,783					111,791	
1.3	Deputy ministers' offices	430,211					391,605	
1.4	Government relations	150,048					132,670	
2	Administrative Services							
2.1	Financial services	1,868,017					2,663,776	
2.2	Personnel services	1,461,430					1,596,526	
2.3	Drafting services	167,576					286,735	
2.4	Records management	1,955,352					1,848,562	
2.5	Executive director — administrative services	65,267					71,343	
3	Policy Analysis and Planning							
3.1	Administrative support	109,853					125,578	
3.2	Economic and financial services	697,174					673,549	
3.3	Information services	1,374,448					1,288,199	
3.4	Computing systems	394,335					419,838	
3.5	Energy conservation	—					70	
4	Advisory Services and Research							
4.1	Legal services	93,289					92,420	
4.2	Scientific and engineering services	1,774,034					1,419,245	
4.3	Energy Resources Research Fund	—					6,326,951	
		<u>10,860,103</u>	<u>\$ —</u>	<u>\$ 11,775,850</u>	<u>\$ 600,400</u>	<u>\$ 23,236,353</u>	<u>17,712,735</u>	<u>\$ 5,523,618</u>
2	Resource Evaluation and Planning							
2.1	Programme Support							
2.1.1	Administrative support	470,213					259,107	
2.2	Resource Evaluation							
2.2.1	Administrative support	64,650					69,780	
2.2.2	Mapping	3,773,775					3,706,958	
2.2.3	Resource inventory and appraisal	2,081,686					2,151,972	
2.2.4	Resource data bank	42,749					46,034	
2.3	Resource Planning							
2.3.1	Administrative support	108,722					84,739	
2.3.2	Regional planning	166,764					180,392	
2.3.3	Integrated management planning	203,005					207,434	
2.3.4	Current planning	142,810					133,732	
		<u>7,054,374</u>	<u>—</u>	<u>—</u>	<u>191,000</u>	<u>7,245,374</u>	<u>6,840,148</u>	<u>405,226</u>
3	Minerals Management							
3.1	Mineral Dispositions							
3.1.1	Administrative support	1,510,437					1,664,723	
3.1.2	Oil and gas agreement sales	144,437					164,939	
3.1.3	Petroleum and natural gas agreements	611,995					642,782	
3.1.4	Mineral agreements	4,254,448					241,203	
3.1.5	Exploration review	2,258,274					3,840,198	
3.2	Mineral Revenue							
3.2.1	Administrative support	69,516					121,478	
3.2.2	Crown revenue	1,649,674					1,823,980	
3.2.3	Freehold mineral tax	1,275,195					1,183,876	
		<u>11,773,976</u>	<u>—</u>	<u>13,037,000</u>	<u>—</u>	<u>24,810,976</u>	<u>9,683,179</u>	<u>15,127,797</u>

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
4	Forest Resources							
	Management							
4.1	Programme Support							
4.1.1	Administrative support	\$ 12,343,564					\$ 13,948,992	
4.1.2	Budget and purchasing	308,775					314,730	
4.1.3	Buildings	2,315,196					2,339,523	
4.1.4	Mechanical	1,975,265					2,300,763	
4.1.5	Equipment development	193,300					173,051	
4.1.6	Warehousing	270,092					247,454	
4.1.7	Poplar Creek	143,312					122,097	
4.1.8	Forestry social development	735,379					604,091	
4.1.9	Extension services	165,305					176,402	
4.2	Forest Land Use							
4.2.1	Administrative support	285,611					242,524	
4.2.2	Watershed management	212,023					199,591	
4.2.3	Operations	278,161					282,565	
4.2.4	Forest recreation	2,101,856					2,081,201	
4.2.5	Technical development	119,126					136,140	
4.2.6	Integrated resource planning	270,317					271,362	
4.2.7	Range management	298,929					308,633	
4.3	Reforestation and Reclamation							
4.3.1	Administrative support	122,614					123,543	
4.3.2	Quota reforestation	2,401,261					1,725,379	
4.3.3	Reforestation	1,980,166					1,341,326	
4.3.4	Tree and stand improvement	141,648					101,621	
4.3.5	Smoky Lake nursery	1,725,332					1,571,313	
4.3.6	Reclamation	212,130					179,102	
4.3.7	Afforestation	32,000					31,255	
4.4	Timber Management							
4.4.1	Administrative support	394,314					460,370	
4.4.2	Forest measurement	797,441					618,011	
4.4.3	Management planning	802,726					680,865	
4.4.4	Statistics	667,575					394,378	
4.4.5	Woods operations	264,874					260,121	
4.4.6	Forest revenue	423,381					331,132	
4.4.7	Silviculture	458,750					181,652	
4.5	Forest Protection							
4.5.1	Administrative support	89,215					117,130	
4.5.2	Meteorology	241,381					196,706	
4.5.3	Telecommunications	1,316,905					1,452,569	
4.5.4	Fire prevention	427,468					335,652	
4.5.5	Fire detection	1,519,353					1,590,351	
4.5.6	Fire suppression	525,186					473,706	
4.5.7	Fire operations	4,277,525					37,181,997	
4.5.8	Aircraft operations	2,324,957					2,305,439	
4.5.9	Fire problem analysis	101,403					90,418	
4.5.10	Insect and disease control	31,000					1,426,059	
4.6	Forest Research							
4.6.1	Administrative support	339,116					80,164	
4.6.2	Forest management research	406,400					837,240	
		<u>44,040,332</u>	<u>\$ —</u>	<u>\$ 35,500,000</u>	<u>\$ —</u>	<u>\$ 79,540,332</u>	<u>77,836,618</u>	<u>\$ 1,703,714</u>
5	Public Lands Management							
5.1	Programme Support							
5.1.1	Administrative support	751,800					773,752	
5.1.2	Field support services	1,942,968					1,881,446	
5.1.3	Documentation	444,828					468,796	
5.2	Land Dispositions							
5.2.1	Administrative support	111,688					91,466	
5.2.2	Grazing dispositions	250,538					248,221	
5.2.3	Farmland dispositions	421,108					391,367	
5.2.4	Special dispositions	764,628					838,975	

ENERGY AND NATURAL RESOURCES

Statement No. 9.3 (cont'd)

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
5.3	Land Management							
5.3.1	Administrative support	\$ 107,145					\$ 130,582	
5.3.2	Grazing land management	1,635,904					1,038,451	
5.3.3	Land management and reservation	510,501					520,161	
5.3.4	Grazing reserves	4,015,919					3,591,186	
		<u>10,957,027</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 10,957,027</u>	<u>9,974,403</u>	<u>\$ 982,624</u>
6	Fish and Wildlife Conservation							
6.1	Programme Support							
6.1.1	Administrative support	1,764,567					2,528,111	
6.1.2	Regional support services	879,114					999,711	
6.1.3	Mobile communications	186,995					191,313	
6.1.4	Warehouse	157,321					164,339	
6.1.5	Licensing and data services	289,828					419,907	
6.1.6	Fish and wildlife advisory groups	10,700					16,119	
6.1.7	Resource evaluation and planning	354,661					256,349	
6.2	Wildlife Service							
6.2.1	Administrative support	186,397					152,543	
6.2.2	Wildlife regional services	1,127,672					1,169,158	
6.2.3	Problem wildlife technical services	114,835					145,340	
6.2.4	Fur resource management	55,397					53,434	
6.2.5	Wildlife hatchery	717,767					719,972	
6.2.6	Wildlife habitat	573,261					528,457	
6.2.7	Waterfowl inventory and management	467,295					647,188	
6.2.8	Research lab services	306,354					368,186	
6.2.9	Resource inventory and surveys	398,682					373,023	
6.3	Fisheries Service							
6.3.1	Administrative support	137,887					138,686	
6.3.2	Fisheries regional services	874,666					912,140	
6.3.3	Commercial fish industry	46,911					40,090	
6.3.4	Aquaculture	21,757					24,030	
6.3.5	Fish hatchery	457,869					482,945	
6.3.6	Habitat land use protection and development	925,909					857,898	
6.3.7	Research lab services	293,357					232,492	
6.3.8	Resource inventory and surveys	57,250					50,358	
6.4	Public Service and Enforcement of Resource Regulations							
6.4.1	Administrative support	207,990					241,893	
6.4.2	Enforcement regional services	3,514,113					3,606,284	
6.4.3	Problem wildlife field service	626,426					667,257	
6.4.4	Special enforcement investigation	72,333					47,068	

ENERGY AND NATURAL RESOURCES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
6.5	Conservation Education							
6.5.1	Administrative support	\$ 90,591					\$ 79,625	
6.5.2	Public education and information	130,073					110,543	
6.5.3	Hunter training	317,930					381,992	
6.5.4	Fur industry and trapper education	72,723					69,748	
6.5.5	Hunter testing	25,800					4,980	
6.5.6	Trapper compensation	—					1,018	
		<u>\$ 15,464,431</u>	<u>\$ —</u>	<u>\$ 610,000</u>	<u>\$ 874,800</u>	<u>\$ 16,949,231</u>	<u>\$ 16,682,197</u>	<u>\$ 267,034</u>
7	Oil Sands Equity Management							
7.0.1	Alberta Oil Sands Equity	<u>447,757</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>447,757</u>	<u>421,524</u>	<u>26,233</u>
8	Foreign Ownership of Land Administration							
8.0.1	Foreign ownership of land administration	<u>220,324</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>220,324</u>	<u>161,043</u>	<u>59,281</u>
9	Oil Sands Research Fund Management							
9.0.1	Alberta Oil Sands Technology and Research Authority	<u>1,814,140</u>	<u>(14,828)</u>	<u>—</u>	<u>104,000</u>	<u>1,903,312</u>	<u>1,828,008</u>	<u>75,304</u>
10	Petroleum Marketing and Marketing Research							
10.0.1	Alberta Petroleum Marketing Commission	<u>2,556,552</u>	<u>—</u>	<u>117,000</u>	<u>—</u>	<u>2,673,552</u>	<u>2,673,552</u>	<u>—</u>
	Department Total	<u>\$105,189,016</u>	<u>\$ (14,828)(a)</u>	<u>\$ 61,039,850</u>	<u>\$ 1,770,200(b)</u>	<u>\$167,984,238</u>	<u>\$143,813,407</u>	<u>\$ 24,170,831</u>

(a) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(b) Transferred from the salary contingency fund.

ENERGY AND NATURAL RESOURCES
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	1981	1980
Taxes:		
Fur	\$ 218,514	\$ 218,376
Mineral Taxation Act	844	2,985
Freehold reserves tax	145,795,600	99,946,255
	<u>146,014,958</u>	<u>100,167,616</u>
Licenses:		
Fishing	1,514,572	1,411,332
Game	3,589,002	2,313,833
Landmen Licensing Act	15,242	9,585
	<u>5,118,816</u>	<u>3,734,750</u>
Fees and Permits:		
Fish royalty	19,169	15,456
Forest Technology School	225,885	264,219
Lands and grazing:		
Cultivation leases and permits	426,238	653,851
Fort McMurray gravel leases	—	2,230
Grazing leases and permits	2,897,081	1,856,416
Hay permits	4,966	11,203
Homestead leases	3,206	10,369
Miscellaneous leases and permits	531,748	570,936
Miscellaneous public land	463,941	125,968
Right of entry	2,601,107	3,028,491
Sand and gravel	1,973,876	965,009
Timber	7,655,074	7,842,651
	<u>16,802,291</u>	<u>15,346,799</u>
Non-Renewable Resources Revenue:		
Mining:		
Coal rentals	4,249,377	1,495,355
Coal royalty	8,263,299	7,543,171
Other	402,670	392,455
Quarrying	121,960	111,156
Petroleum and natural gas:		
Crude oil royalty	1,969,061,826	1,899,884,534
Exploratory drilling incentive credits	(143,415,142)	(92,683,022)
Geophysical incentive credits	(5,060,993)	(6,099,241)
Natural gas and natural gas by-products royalties	1,903,045,370	1,509,890,974
Rentals and fees	84,233,728	64,262,210
Sales of petroleum and natural gas rights	758,838,550	1,057,732,138
Synthetic crude oil:		
Oil sands fees and rentals	4,469,016	5,006,903
Oil sands royalty	224,921,419	46,247,009
	<u>4,809,131,080</u>	<u>4,493,783,642</u>
Allocation to Alberta Heritage Savings Trust Fund:		
— amount transferred	(1,348,721,013) _f	(1,250,759,019)
— amount to be transferred	(94,018,311) _g	(96,768,016)
	<u>3,366,391,756</u>	<u>3,146,256,607</u>
Allocation to Natural Gas Rebates Fund:		
— amount transferred	(37,571,176)	—
	<u>3,328,820,580</u>	<u>3,146,256,607</u>
Government of Canada:		
Compensation for loss of fur and fish	12,200	12,200
Canada-Alberta air weapons range agreement	1,795,099	163,448
Indian reserve fire protection	47,251	47,251
Wildlife damage control	611,726	300,498
	<u>2,466,276</u>	<u>523,397</u>

ENERGY AND NATURAL RESOURCES
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Refunds of Expenditure:		
Alberta Housing Corporation	\$ 33,358	\$ 68,319
Junior forest wardens	6,756	5,331
Maps, plans and aerial photographs	604,011	364,347
Previous years' refunds	421,841	77,698
Services and supplies to staff	515,135	233,880
	<u>1,581,101</u>	<u>749,575</u>
From Revenue-Producing Assets:		
Alberta Petroleum Marketing Commission, interest	1,081,039	—
General land sales, interest	710,668	390,888
Homestead sales and lease loan interest	160,659	403,701
Rentals	42,466	52,673
	<u>1,994,832</u>	<u>847,262</u>
Sale of Assets:		
Homestead sales, principal	433,588	839,238
Land sales, principal	4,663,569	1,972,571
	<u>5,097,157</u>	<u>2,811,809</u>
Miscellaneous:		
Administration	948,844	940,848
Other	50,463	68,948
	<u>999,307</u>	<u>1,009,796</u>
Total Revenue	<u>\$3,508,895,318</u>	<u>\$3,271,447,611</u>

SECTION 10

1980-81 PUBLIC ACCOUNTS

ENVIRONMENT

Departmental Support Services
Pollution Prevention and Control
Land Conservation
Water Resources Management
Environmental Research
Overview and Co-ordination of Environment Conservation
Interdisciplinary Environmental Research and Services

The Ministry is responsible for the co-ordination of policies, programmes, services and administrative procedures of departments and agencies of the Government in matters pertaining to the environment, and may undertake such activities as it considers necessary to promote the improvement of the environment for the benefit of the people of Alberta and future generations.

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10.2	Expenditure by Programme and Object	10.4
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10.4	Revenue	10.10

ENVIRONMENT
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 3,544,646	\$ —	\$ —	\$ —	\$ 3,544,646	\$ 3,117,964	\$ 426,682
2	Pollution Prevention and Control							
2.1	Programme Support	543,197	—	—	30,000	573,197	492,376	80,821
2.2	Air Quality Management	1,611,235	—	1,000,000	100,000	2,711,235	2,597,427	113,808
2.3	Water Quality Management	1,353,552	—	—	90,000	1,443,552	1,394,161	49,391
2.4	Municipal Water and Sewage Management	46,075,882	—	78,360,510	(121,000)	124,315,392	96,331,413	27,820,587
2.5	Earth Contamination Prevention	1,504,157	—	—	90,000	1,594,157	1,573,211	20,946
2.6	Waste Management	2,915,054	—	—	—	2,915,054	2,848,099	230,347
2.7	Chemical and Pesticide Management	1,214,073	—	—	45,000	1,259,073	1,213,197	45,876
		<u>55,217,150</u>	<u>—</u>	<u>79,360,510</u>	<u>234,000</u>	<u>134,811,660</u>	<u>106,449,884</u>	<u>28,361,776</u>
3	Land Conservation							
3.1	Programme Support	91,884	—	—	10,000	101,884	94,323	7,561
3.2	Land Conservation and Reclamation	1,900,078	—	—	40,000	1,940,078	1,707,647	232,431
3.3	Land Assembly	6,286,950	—	129,838,450	(20,000)	136,105,400	128,395,629	7,709,771
3.4	Environmental Assessment	1,299,174	—	—	18,000	1,317,174	1,187,596	129,578
		<u>9,578,086</u>	<u>—</u>	<u>129,838,450</u>	<u>48,000</u>	<u>139,464,536</u>	<u>131,385,195</u>	<u>8,079,341</u>
4	Water Resources Management							
4.1	Programme Support	71,437	—	—	10,000	81,437	75,835	5,602
4.2	Surface Water Development and Control	22,401,337	—	17,800,000	(127,000)	40,074,337	32,881,054	7,193,283
4.3	Regulatory and Regional Advisory Services	1,423,496	—	—	96,000	1,519,496	1,456,073	63,423
4.4	Operation and Maintenance of Water Resources Systems	4,706,302	—	—	80,000	4,786,302	4,594,382	191,920
4.5	Data Collection and Inventory	4,327,117	—	—	218,000	4,545,117	4,226,155	318,962
4.6	Water Resources Planning and Co-ordination	4,716,770	—	3,700,000	408,000	8,824,770	8,554,386	270,384
4.7	Groundwater Development	1,119,258	—	—	48,000	1,167,258	1,151,951	15,307
4.8	Water Rights Administration	873,781	—	—	72,000	945,781	865,440	80,341
		<u>39,639,498</u>	<u>—</u>	<u>21,500,000</u>	<u>805,000</u>	<u>61,944,498</u>	<u>53,805,276</u>	<u>8,139,222</u>
5	Environmental Research							
5.1	Environmental Research Co-ordination	1,105,611	—	—	—	1,105,611	1,023,542	82,069
5.2	Alberta Oil Sands Environmental Research	2,000,000	—	—	—	2,000,000	1,775,987	224,013
		<u>3,105,611</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>3,105,611</u>	<u>2,799,529</u>	<u>306,082</u>

ENVIRONMENT

Statement No. 10.1 (cont'd)

ENVIRONMENT
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
6	Overview and Co-ordination of Environment Conservation	\$ 1,167,000	\$ —	\$ —	\$ —	\$ 1,167,000	\$ 1,162,258	\$ 4,742
7	Interdisciplinary Environmental Research and Services							
7.1	Programme Support	1,786,155	—	—	—	1,786,155	1,324,694	461,461
7.2	Plant Sciences	1,029,871	—	—	—	1,029,871	591,726	438,145
7.3	Chemistry	2,864,847	—	—	—	2,864,847	1,998,228	866,619
7.4	Animal Sciences	1,493,747	—	—	—	1,493,747	1,311,562	182,185
7.5	Environmental Technology	1,664,038	—	—	—	1,664,038	784,244	879,794
		8,838,658	—	—	—	8,838,658	6,010,454	2,828,204
	TOTAL 1981	\$121,090,649	\$ —	\$230,698,960	\$ 1,087,000(a)	\$352,876,609	\$304,730,560	\$ 48,146,049
	TOTAL 1980	\$ 90,213,831	\$ —	\$ 63,499,160	\$ 726,000(a)	\$154,438,991	\$133,772,406	\$ 20,666,585

(a) Transferred from the salary contingency fund.

ENVIRONMENT
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Manpower	\$ 1,848,903	\$ —	\$ —	\$ 11,000	\$ 1,859,903	\$ 1,831,092	\$ 28,811
	Supplies and services	1,567,522	—	—	(11,000)	1,556,522	1,198,733	357,789
	Grants	8,000	—	—	—	8,000	8,000	—
	Purchase of fixed assets	87,351	—	—	—	87,351	48,139	39,212
	Other	32,870	—	—	—	32,870	32,000	870
	TOTAL 1981	\$ 3,544,646	\$ —	\$ —	\$ —	\$ 3,544,646	\$ 3,117,964	\$ 426,682
	TOTAL 1980 (a)	\$ 3,168,312	\$ —	\$ —	\$ —	\$ 3,168,312	\$ 2,753,158	\$ 415,154
2	Pollution Prevention and Control							
	Manpower	\$ 5,105,265	\$ —	\$ 80,392	\$ 355,000	\$ 5,540,657	\$ 5,275,605	\$ 265,052
	Supplies and services	11,792,660	—	779,000	(121,000)	12,450,660	8,598,925	3,851,735
	Grants	37,820,700	—	78,498,118	—	116,318,818	92,240,939	24,077,879
	Purchase of fixed assets	498,525	—	3,000	—	501,525	334,415	167,110
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 55,217,150	\$ —	\$ 79,360,510	\$ 234,000	\$134,811,660	\$106,449,884	\$ 28,361,776
	TOTAL 1980 (a)	\$ 28,302,703	\$ —	\$ 28,921,100	\$ 205,000	\$ 57,428,803	\$ 44,459,305	\$ 12,969,498
3	Land Conservation							
	Manpower	\$ 2,300,755	\$ —	\$ —	\$ 48,000	\$ 2,348,755	\$ 2,313,506	\$ 35,249
	Supplies and services	1,916,315	—	—	320,000	2,236,315	1,804,504	431,811
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	5,361,016	—	129,838,450	(320,000)	134,879,466	127,267,185	7,612,281
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 9,578,086	\$ —	\$129,838,450	\$ 48,000	\$139,464,536	\$131,385,195	\$ 8,079,341
	TOTAL 1980	\$ 16,485,677	\$ —	\$ 34,578,060	\$ —	\$ 51,063,737	\$ 48,716,211	\$ 2,347,526
4	Water Resources Management							
	Manpower	\$ 11,932,565	\$ —	\$ 10,000	\$ 805,000	\$ 12,747,565	\$ 12,508,693	\$ 238,872
	Supplies and services	24,288,581	—	20,290,000	(22,100)	44,556,481	37,217,291	7,339,190
	Grants	3,177,450	—	1,200,000	22,100	4,399,550	3,865,178	534,372
	Purchase of fixed assets	240,902	—	—	—	240,902	214,114	26,788
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 39,639,498	\$ —	\$ 21,500,000	\$ 805,000	\$ 61,944,498	\$ 53,805,276	\$ 8,139,222
	TOTAL 1980 (a)	\$ 31,225,082	\$ —	\$ —	\$ 514,000	\$ 31,739,082	\$ 29,522,548	\$ 2,216,534
5	Environmental Research							
	Manpower	\$ 917,207	\$ —	\$ —	\$ —	\$ 917,207	\$ 815,861	\$ 101,346
	Supplies and services	1,776,904	—	—	(87,450)	1,689,454	1,550,430	139,024
	Grants	394,000	—	—	—	394,000	352,350	41,650
	Purchase of fixed assets	17,500	—	—	87,450	104,950	80,888	24,062
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 3,105,611	\$ —	\$ —	\$ —	\$ 3,105,611	\$ 2,799,529	\$ 306,082
	TOTAL 1980	\$ 4,038,854	\$ —	\$ —	\$ 7,000	\$ 4,045,854	\$ 3,980,731	\$ 65,123

ENVIRONMENT

Statement No. 10.2 (cont'd)

ENVIRONMENT

STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
6	Overview and Co-ordination of Environment Conservation							
	Manpower	\$ 531,000	\$ —	\$ —	\$ 20,000	\$ 551,000	\$ 546,258	\$ 4,742
	Supplies and services	—	—	—	—	—	—	—
	Grants	636,000	—	—	(20,000)	616,000	616,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 1,167,000</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,167,000</u>	<u>\$ 1,162,258</u>	<u>\$ 4,742</u>
	TOTAL 1980	<u>\$ 1,024,000</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,024,000</u>	<u>\$ 1,020,635</u>	<u>\$ 3,365</u>
7	Interdisciplinary Environmental Research and Services							
	Manpower	\$ 3,994,723	\$ —	\$ —	\$ —	\$ 3,994,723	\$ 2,674,200	\$ 1,320,523
	Supplies and services	2,021,655	—	—	—	2,021,655	1,348,476	673,179
	Grants	3,600	—	—	—	3,600	3,300	300
	Purchase of fixed assets	2,818,680	—	—	—	2,818,680	1,984,478	834,202
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 8,838,658</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 8,838,658</u>	<u>\$ 6,010,454</u>	<u>\$ 2,828,204</u>
	TOTAL 1980	<u>\$ 5,969,203</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 5,969,203</u>	<u>\$ 3,319,818</u>	<u>\$ 2,649,385</u>
	Department Total 1981	<u>\$121,090,649</u>	<u>\$ —</u>	<u>\$230,698,960</u>	<u>\$ 1,087,000(b)</u>	<u>\$352,876,609</u>	<u>\$304,730,560</u>	<u>\$ 48,146,049</u>
	Department Total 1980	<u>\$ 90,213,831</u>	<u>\$ —</u>	<u>\$ 63,499,160</u>	<u>\$ 726,000(b)</u>	<u>\$154,438,991</u>	<u>\$133,772,406</u>	<u>\$ 20,666,585</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Transferred from the salary contingency fund.

ENVIRONMENT
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Departmental Support Services							
1.0.1	Minister's office	\$ 131,229					\$ 114,624	
1.0.2	Deputy minister's office	369,107					279,573	
1.0.3	Finance and administration	190,286					144,672	
1.0.4	Accounting	395,733					418,183	
1.0.5	Personnel	247,088					256,710	
1.0.6	Office support	501,662					408,090	
1.0.7	Systems and computing	1,179,431					1,006,311	
1.0.8	Communications	203,927					221,791	
1.0.9	Management training and development	71,099					63,217	
1.0.10	Library	228,453					204,050	
1.0.11	Solicitor's office	26,631					743	
		<u>3,544,646</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 3,544,646</u>	<u>3,117,964</u>	<u>\$ 426,682</u>
2	Pollution Prevention and Control							
2.1	Programme Support							
2.1.1	Assistant deputy minister's office	77,792					76,278	
2.1.2	Pollution control	305,326					253,728	
2.1.3	Standards and approvals	160,079					162,370	
2.2	Air Quality Management							
2.2.1	Standards and approvals	264,059					258,378	
2.2.2	Pollution control	1,347,176					2,339,049	
2.3	Water Quality Management							
2.3.1	Standards and approvals	195,389					200,964	
2.3.2	Pollution control	1,158,163					1,193,197	
2.4	Municipal Water and Sewage Management							
2.4.1	Standards and approvals	229,486					233,605	
2.4.2	Pollution control	1,601,589					1,241,304	
2.4.3	Water supply and sewage treatment	22,021,928					69,453,253	
2.4.4	Community services programme	12,722,879					8,505,109	
2.4.5	Northern supplementary fund	500,000					500,000	
2.4.6	Regional utility programme	9,000,000					16,398,142	
2.5	Earth Contamination Prevention							
2.5.1	Administrative support	254,257					231,666	
2.5.2	Geology	115,962					120,658	
2.5.3	Soils	649,734					692,193	
2.5.4	Technical	484,204					528,695	
2.6	Waste Management							
2.6.1	Pollution control	1,000,063					959,203	
2.6.2	Municipal waste management	1,760,000					1,760,066	
2.6.3	Standards and approvals	154,991					123,182	
2.6.4	Hazardous wastes	—					5,648	
2.7	Chemical and Pesticide Management							
2.7.1	Administrative support	84,358					75,020	
2.7.2	Licensing	295,244					345,674	
2.7.3	Biting fly control	834,471					792,502	
		<u>55,217,150</u>	<u>—</u>	<u>79,360,510</u>	<u>234,000</u>	<u>134,811,660</u>	<u>106,449,884</u>	<u>28,361,776</u>

ENVIRONMENT

Statement No. 10.3 (cont'd)

ENVIRONMENT
STATEMENT OF EXPENDITURE
BY ELEMENT

Note and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
3	Land Conservation							
3.1	Programme Support							
3.1.1	Assistant deputy minister's office	\$ 91,884					\$ 94,323	
3.2	Land Conservation and Reclamation							
3.2.1	Regional land use	222,363					198,428	
3.2.2	Regulated surface operations	406,077					370,200	
3.2.3	Reclamation	363,625					171,773	
3.2.4	Land Conservation and Reclamation Council	908,013					967,246	
3.3	Land Assembly							
3.3.1	Land acquisition	6,047,105					128,251,083	
3.3.2	Restricted development management	239,845					144,546	
3.4	Environmental Assessment							
3.4.1	E.I.A. review	600,379					453,935	
3.4.2	Remote sensing	295,074					262,644	
3.4.3	Public participation	403,721					471,017	
		<u>9,578,086</u>	<u>\$ —</u>	<u>\$129,838,450</u>	<u>\$ 48,000</u>	<u>\$139,464,536</u>	<u>131,385,195</u>	<u>\$ 8,079,341</u>
4	Water Resources							
	Management							
4.1	Programme Support							
4.1.1	Assistant deputy minister's office	71,437					75,835	
4.2	Surface Water Development and Control							
4.2.1	Administrative support	176,809					160,159	
4.2.2	Construction	9,639,325					9,725,060	
4.2.3	Dam safety regulations	392,745					375,546	
4.2.4	Design	1,448,762					1,447,917	
4.2.5	Geotechnical	1,209,583					1,130,882	
4.2.6	Dickson Dam	9,534,113					20,041,489	
4.3	Regulatory and Regional Advisory Services							
4.3.1	Administrative support	155,288					141,611	
4.3.2	Regional offices	1,268,208					1,314,462	
4.4	Operation and Maintenance of Water Resources Systems							
4.4.1	General operation and maintenance	2,673,274					2,613,035	
4.4.2	Site development	295,400					254,938	
4.4.3	Headwork operation and maintenance	1,300,928					1,328,432	
4.4.4	Project rehabilitation	436,700					397,977	
4.5	Data Collection and Inventory							
4.5.1	Administrative support	138,470					140,463	
4.5.2	Hydrology	605,405					574,193	
4.5.3	Surveys	2,778,670					2,726,175	
4.5.4	River engineering	385,198					393,259	
4.5.5	Flow forecasting	419,374					392,065	
4.6	Water Resources Planning and Co-ordination							
4.6.1	Administrative support	435,781					461,481	
4.6.2	Northern river basins	2,153,241					6,225,904	
4.6.3	Southern river basins	1,477,831					1,216,467	
4.6.4	Planning services	649,917					650,534	

ENVIRONMENT
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
4.7	Groundwater Development							
4.7.1	Administrative support	\$ 41,780					\$ 45,055	
4.7.2	Exploration and development	877,478					933,522	
4.7.3	Metis water supply	200,000					173,375	
4.8	Water Rights Administration							
4.8.1	Administrative support	268,941					231,758	
4.8.2	Permits and licenses	604,840					633,682	
		<u>39,639,498</u>	<u>\$ —</u>	<u>\$ 21,500,000</u>	<u>\$ 805,000</u>	<u>\$ 61,944,498</u>	<u>53,805,276</u>	<u>\$ 8,139,222</u>
5	Environmental Research							
5.1	Environmental Research Co-ordination							
5.1.1.	Research Secretariat	1,105,611					1,023,542	
5.2	Alberta Oil Sands Environmental Research							
5.2.1	Administrative support	694,000					619,966	
5.2.2	A.O.S.E.R.P. projects	1,306,000					1,156,021	
		<u>3,105,611</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>3,105,611</u>	<u>2,799,529</u>	<u>306,082</u>
6	Overview and Co-ordination of Environment Conservation							
6.0.1	Environment Council of Alberta	1,167,000	—	—	—	1,167,000	1,162,258	4,742
7	Interdisciplinary Environmental Research and Services							
7.1	Programme Support							
7.1.1	Director's office	611,231					242,047	
7.1.2	Administration	139,650					116,970	
7.1.3	Accounting	172,546					162,218	
7.1.4	Personnel	64,889					33,053	
7.1.5	Information services	232,043					365,195	
7.1.6	Site and field management	460,596					389,980	
7.1.7	Technical support	105,200					15,231	
7.2	Plant Sciences							
7.2.1	Support services	184,757					181,436	
7.2.2	Plant pathology	123,989					100,863	
7.2.3	Entomology	191,089					124,715	
7.2.4	Botany and weeds	152,100					127,623	
7.2.5	Greenhouses and growth rooms	266,336					57,079	
7.2.6	Reclamation and revegetation	111,600					10	

ENVIRONMENT

Statement No. 10.3 (cont'd)

ENVIRONMENT
STATEMENT OF EXPENDITURE
BY ELEMENT

Line and Sub-Element No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
3	Chemistry							
3.1	Support services	\$ 197,492					\$ 136,758	
3.2	Air analysis and research	377,032					311,643	
3.3	Water analysis and research	725,764					632,355	
3.4	Research services and methods development	649,290					578,896	
3.5	Microbiology	399,679					232,032	
3.6	Quality control and laboratory data management	224,590					44,570	
3.7	Technical support services	291,000					61,974	
4	Animal Sciences							
4.1	Support services	376,326					151,165	
4.2	Environmental aquatic biology	341,461					320,986	
4.3	Environmental wildlife biology	228,136					387,853	
4.4	Environmental health	26,500					34,788	
4.5	Environmental pathology	271,990					257,227	
4.6	Environmental toxicology	139,213					112,557	
4.7	Environmental clinical sciences	110,121					46,986	
5	Environmental Technology							
5.1	Support services	133,557					71,995	
5.2	Pilot plant operations and field services	831,740					427,944	
5.3	Process evaluation	698,741					284,305	
		<u>8,838,658</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 8,838,658</u>	<u>6,010,454</u>	<u>\$ 2,828,204</u>
	Department Total	<u>\$121,090,649</u>	<u>\$ —</u>	<u>\$230,698,960</u>	<u>\$ 1,087,000(a)</u>	<u>\$352,876,609</u>	<u>\$304,730,560</u>	<u>\$ 48,146,049</u>

a) Transferred from the salary contingency fund.

ENVIRONMENT
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	1981	1980
Licenses:		
Pesticide	\$ 5,580	\$ 4,860
Water well drilling	17,010	8,666
	<u>22,590</u>	<u>13,526</u>
Fees and Permits:		
Water diversion	4,906	3,219
Water power	325,047	262,773
Water service charges	(37)	4,332
	<u>329,916</u>	<u>270,324</u>
Government of Canada:		
Alberta Oil Sands Environmental Research	(118,446)	10,824
Community services programme	1,854,324	4,746,248
Regional utility study	—	294,112
	<u>1,735,878</u>	<u>5,051,184</u>
Refunds of Expenditure:		
Previous years' refunds	4,288,997	266,414
Rural water supply programme	2,730	2,420
	<u>4,291,727</u>	<u>268,834</u>
From Revenue-Producing Assets:		
Industrial water diversion	7,627	3,634
Miscellaneous:		
Environment Council of Alberta	—	156
Water resources	184,467	295,507
	<u>184,467</u>	<u>295,663</u>
Total Revenue	<u>\$ 6,572,205</u>	<u>\$ 5,903,165</u>

SECTION 11

1980-81 PUBLIC ACCOUNTS

EXECUTIVE COUNCIL

Executive Council Administration
Occupational Health and Safety
Workers' Compensation
Support to Native Organizations
Personnel Administration
Natural Sciences and Engineering Research
Energy Resources Conservation
Women's Information
Multi-Media Educational Services
Disaster Preparedness and Emergency Response
Public Service Employee Relations

The Executive Council consists of the Premier and Ministers of the Crown who, by executive procedure and orders approved by the Lieutenant Governor, translate the wishes of the electors of the Province into policy decisions and consequent programmes, under authority provided by the Legislative Assembly and Provincial statutes.

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11.2	Expenditure by Programme and Object	11.3
11.3	Expenditure by Element	11.6
11.4	Revenue	11.8

EXECUTIVE COUNCIL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Executive Council Administration	\$ 2,359,061	\$ —	\$ —	\$ —	\$ 2,359,061	\$ 1,976,012	\$ 383,049
2	Occupational Health and Safety	7,767,351	—	—	73,000	7,840,351	7,919,742	(79,391)
3	Workers' Compensation	10,648,400	—	—	—	10,648,400	10,403,228	245,172
4	Support to Native Organizations	1,866,521	—	—	—	1,866,521	1,896,795	(30,274)
5	Personnel Administration	6,242,301	—	620,000	180,000	7,042,301	6,795,738	246,563
6	Natural Sciences and Engineering Research	11,561,000	—	—	—	11,561,000	11,561,000	—
7	Energy Resources Conservation	11,320,000	—	—	—	11,320,000	11,320,000	—
8	Women's Information	129,100	—	—	—	129,100	110,506	18,594
9	Multi-Media Educational Services							
9.1	Programme Support	2,317,525	—	—	—	2,317,525	2,317,525	—
9.2	Development and Production	4,521,335	—	—	—	4,521,335	4,521,335	—
9.3	Media Utilization	3,465,067	—	—	—	3,465,067	3,465,058	9
		10,303,927	—	—	—	10,303,927	10,303,918	9
10	Disaster Preparedness and Emergency Response							
10.1	Programme Support	499,350	—	35,000	10,500	544,850	525,591	19,259
10.2	Disaster Preparedness	1,141,150	—	—	19,650	1,160,800	1,133,376	27,424
10.3	Emergency Response	50,000	—	41,782	—	91,782	76,007	15,775
		1,690,500	—	76,782	30,150	1,797,432	1,734,974	62,458
11	Public Service Employee Relations	286,561	—	—	—	286,561	272,583	13,978
	TOTAL 1981	\$ 64,174,722	\$ —	\$ 696,782	\$ 283,150(c)	\$ 65,154,654	\$ 64,294,496	\$ 860,158
	TOTAL 1980 (a)	\$ 53,421,983	\$ (95,907)(b)	\$ 2,879,000	\$ 906,300(c)	\$ 57,111,376	\$ 55,200,775	\$ 1,910,601

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

EXECUTIVE COUNCIL

Statement No. 11.2

EXECUTIVE COUNCIL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Note	Programme/Object	Funds Provided						Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	
	Executive Council Administration							
	Manpower	\$ 1,191,371	\$ —	\$ —	\$ —	\$ 1,191,371	\$ 1,151,243	\$ 40,128
	Supplies and services	1,101,820	—	—	(80,000)	1,021,820	750,013	271,807
	Grants	12,000	—	—	15,000	27,000	27,000	—
	Purchase of fixed assets	8,600	—	—	65,000	73,600	2,743	70,857
	Other	45,270	—	—	—	45,270	45,013	257
	TOTAL 1981	<u>\$ 2,359,061</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 2,359,061</u>	<u>\$ 1,976,012</u>	<u>\$ 383,049</u>
	TOTAL 1980 (a)	<u>\$ 2,185,020</u>	<u>\$ —</u>	<u>\$ 350,000</u>	<u>\$ —</u>	<u>\$ 2,535,020</u>	<u>\$ 2,501,890</u>	<u>\$ 33,130</u>
	Occupational Health and Safety							
	Manpower	\$ 4,937,471	\$ —	\$ —	\$ 248,000	\$ 5,185,471	\$ 5,163,615	\$ 21,856
	Supplies and services	2,290,647	—	—	35,000	2,325,647	2,445,868	(120,221)
	Grants	332,500	—	—	(180,000)	152,500	145,944	6,556
	Purchase of fixed assets	172,863	—	—	(30,000)	142,863	131,915	10,948
	Other	33,870	—	—	—	33,870	32,400	1,470
	TOTAL 1981	<u>\$ 7,767,351</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 73,000</u>	<u>\$ 7,840,351</u>	<u>\$ 7,919,742</u>	<u>\$ (79,391)</u>
	TOTAL 1980	<u>\$ 6,481,217</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 6,481,217</u>	<u>\$ 6,449,902</u>	<u>\$ 31,315</u>
	Workers' Compensation							
	Manpower	\$ 26,200	\$ —	\$ —	\$ —	\$ 26,200	\$ —	\$ 26,200
	Supplies and services	22,200	—	—	—	22,200	7,004	15,196
	Grants	10,600,000	—	—	—	10,600,000	10,396,224	203,776
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 10,648,400</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 10,648,400</u>	<u>\$ 10,403,228</u>	<u>\$ 245,172</u>
	TOTAL 1980	<u>\$ 10,039,200</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 10,039,200</u>	<u>\$ 9,487,301</u>	<u>\$ 551,899</u>
	Support to Native Organizations							
	Manpower	\$ 455,700	\$ —	\$ —	\$ 40,000	\$ 495,700	\$ 499,841	\$ (4,141)
	Supplies and services	339,451	—	—	110,000	449,451	446,748	2,703
	Grants	1,028,000	—	—	(150,000)	878,000	911,305	(33,305)
	Purchase of fixed assets	10,500	—	—	—	10,500	6,501	3,999
	Other	32,870	—	—	—	32,870	32,400	470
	TOTAL 1981	<u>\$ 1,866,521</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,866,521</u>	<u>\$ 1,896,795</u>	<u>\$ (30,274)</u>
	TOTAL 1980	<u>\$ 1,796,212</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,796,212</u>	<u>\$ 1,039,469</u>	<u>\$ 756,743</u>
	Personnel Administration							
	Manpower	\$ 4,140,787	\$ —	\$ —	\$ 180,000	\$ 4,320,787	\$ 4,293,207	\$ 27,580
	Supplies and services	2,045,819	—	620,000	(20,500)	2,645,319	2,429,766	215,553
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	22,825	—	—	20,500	43,325	40,146	3,179
	Other	32,870	—	—	—	32,870	32,619	251
	TOTAL 1981	<u>\$ 6,242,301</u>	<u>\$ —</u>	<u>\$ 620,000</u>	<u>\$ 180,000</u>	<u>\$ 7,042,301</u>	<u>\$ 6,795,738</u>	<u>\$ 246,563</u>
	TOTAL 1980	<u>\$ 5,287,101</u>	<u>\$ —</u>	<u>\$ 250,000</u>	<u>\$ 30,000</u>	<u>\$ 5,567,101</u>	<u>\$ 5,500,009</u>	<u>\$ 67,092</u>

EXECUTIVE COUNCIL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Natural Sciences and Engineering Research							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	11,561,000	—	—	—	11,561,000	11,561,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 11,561,000	\$ —	\$ —	\$ —	\$ 11,561,000	\$ 11,561,000	\$ —
	TOTAL 1980	\$ 8,672,800	\$ (95,907)	\$ —	\$ 850,050	\$ 9,426,943	\$ 9,426,943	\$ —
7	Energy Resources							
	Conservation							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	11,320,000	—	—	—	11,320,000	11,320,000	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 11,320,000	\$ —	\$ —	\$ —	\$ 11,320,000	\$ 11,320,000	\$ —
	TOTAL 1980	\$ 7,472,000	\$ —	\$ 1,571,000	\$ —	\$ 9,043,000	\$ 9,043,000	\$ —
8	Women's Information							
	Manpower	\$ 45,800	\$ —	\$ —	\$ (560)	\$ 45,240	\$ 45,239	\$ 1
	Supplies and services	63,200	—	—	2,160	65,360	65,267	93
	Grants	20,000	—	—	(1,500)	18,500	—	18,500
	Purchase of fixed assets	100	—	—	(100)	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 129,100	\$ —	\$ —	\$ —	\$ 129,100	\$ 110,506	\$ 18,594
	TOTAL 1980	\$ 129,100	\$ —	\$ —	\$ —	\$ 129,100	\$ 82,244	\$ 46,856
9	Multi-Media Educational Services							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	10,303,927	—	—	—	10,303,927	10,303,918	9
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 10,303,927	\$ —	\$ —	\$ —	\$ 10,303,927	\$ 10,303,918	\$ 9
	TOTAL 1980	\$ 9,583,183	\$ —	\$ —	\$ —	\$ 9,583,183	\$ 9,583,183	\$ —
10	Disaster Preparedness and Emergency Response							
	Manpower	\$ 1,020,400	\$ —	\$ 19,500	\$ 88,050	\$ 1,127,950	\$ 1,115,819	\$ 12,131
	Supplies and services	291,200	—	13,850	(57,900)	247,150	207,130	40,020
	Grants	362,050	—	41,782	—	403,832	395,426	8,406
	Purchase of fixed assets	16,850	—	1,650	—	18,500	16,599	1,901
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 1,690,500	\$ —	\$ 76,782	\$ 30,150	\$ 1,797,432	\$ 1,734,974	\$ 62,458
	TOTAL 1980	\$ 1,532,450	\$ —	\$ 708,000	\$ 26,250	\$ 2,266,700	\$ 1,871,931	\$ 394,769

EXECUTIVE COUNCIL

Statement No. 11.2 (cont'd)

EXECUTIVE COUNCIL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
11	Public Service Employee Relations							
	Manpower	\$ 137,726	\$ —	\$ —	\$ 17,000	\$ 154,726	\$ 141,783	\$ 12,943
	Supplies and services	147,835	—	—	(17,000)	130,835	130,555	280
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	1,000	—	—	—	1,000	245	755
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 286,561</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 286,561</u>	<u>\$ 272,583</u>	<u>\$ 13,978</u>
	TOTAL 1980	<u>\$ 243,700</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 243,700</u>	<u>\$ 214,903</u>	<u>\$ 28,797</u>
	Department Total 1981	<u>\$ 64,174,722</u>	<u>\$ —</u>	<u>\$ 696,782</u>	<u>\$ 283,150(c)</u>	<u>\$ 65,154,654</u>	<u>\$ 64,294,496</u>	<u>\$ 860,158</u>
	Department Total 1980 (a)	<u>\$ 53,421,983</u>	<u>\$ (95,907)(b)</u>	<u>\$ 2,879,000</u>	<u>\$ 906,300(c)</u>	<u>\$ 57,111,376</u>	<u>\$ 55,200,775</u>	<u>\$ 1,910,601</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

EXECUTIVE COUNCIL
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Executive Council Administration							
1.0.1	Office of the Premier	\$ 359,660					\$ 504,893	
1.0.2	General administrative support	1,015,660					869,490	
1.0.3	Office of the Lieutenant Governor	69,295					62,009	
1.0.4	Project management	599,457					282,162	
1.0.5	Protocol	314,989					257,458	
		<u>2,359,061</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 2,359,061</u>	<u>1,976,012</u>	<u>\$ 383,049</u>
2	Occupational Health and Safety							
2.0.1	Minister's office	128,997					111,095	
2.0.2	Administrative support	506,336					599,225	
2.0.3	Laboratory services	222,611					241,311	
2.0.4	Medical services	649,974					593,998	
2.0.5	Occupational health and safety inspection	2,267,103					2,657,103	
2.0.6	Occupational hygiene	920,655					980,615	
2.0.7	Radiation health	359,573					302,397	
2.0.8	Research and education	2,257,558					2,095,900	
2.0.9	Mine safety	454,544					338,098	
		<u>7,767,351</u>	<u>—</u>	<u>—</u>	<u>73,000</u>	<u>7,840,351</u>	<u>7,919,742</u>	<u>(79,391)</u>
3	Workers' Compensation							
3.0.1	Workers' Compensation Board pensions	10,648,400	—	—	—	10,648,400	10,403,228	245,172
4	Support to Native Organizations							
4.0.1	Minister's office	126,620					122,800	
4.0.2	Administrative support	711,901					862,689	
4.0.3	Grants to native organizations	1,028,000					911,306	
		<u>1,866,521</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>1,866,521</u>	<u>1,896,795</u>	<u>(30,274)</u>
5	Personnel Administration							
5.0.1	Minister's office	119,273					102,474	
5.0.2	Departmental services	1,515,807					1,641,841	
5.0.3	Employee relations	1,306,182					1,285,394	
5.0.4	Management services	569,672					557,129	
5.0.5	Organization development	607,203					457,012	
5.0.6	Regional services	269,726					296,010	
5.0.7	Recruitment/career advertising	866,354					1,486,957	
5.0.8	Administrative support	988,084					968,921	
		<u>6,242,301</u>	<u>—</u>	<u>620,000</u>	<u>180,000</u>	<u>7,042,301</u>	<u>6,795,738</u>	<u>246,563</u>

EXECUTIVE COUNCIL

Statement No. 11.3 (cont'd)

EXECUTIVE COUNCIL
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
6	Natural Sciences and Engineering Research							
6.0.1	Alberta Research Council	\$ 11,561,000	\$ —	\$ —	\$ —	\$ 11,561,000	\$ 11,561,000	\$ —
7	Energy Resources Conservation							
7.0.1	Energy Resources Conservation Board	11,320,000	—	—	—	11,320,000	11,320,000	—
8	Women's Information							
8.0.1	Women's Bureau	129,100	—	—	—	129,100	110,506	18,594
9	Multi-Media Educational Services							
9.1	Programme Support							
9.1.1	Programme support	2,317,525					2,317,525	
9.2	Development and Production							
9.2.1.	Development and production	4,521,335					4,521,335	
9.3	Media Utilization							
9.3.1.	Media utilization	3,465,067					3,465,058	
		10,303,927	—	—	—	10,303,927	10,303,918	9
10	Disaster Preparedness and Emergency Response							
10.1	Programme Support							
10.1.1	Administration	379,200					415,465	
10.1.2	Public information	36,900					20,189	
10.1.3	Finance	83,250					89,938	
10.2	Disaster Preparedness							
10.2.1	Plans and operations	313,950					327,316	
10.2.2	Training	194,800					166,604	
10.2.3	Municipal services	632,400					639,456	
10.3	Emergency Response							
10.3.1	Response and assistance	50,000					76,006	
		1,690,500	—	76,782	30,150	1,797,432	1,734,974	62,458
11	Public Service Employee Relations							
11.0.1	Public service employee relations	286,561	—	—	—	286,561	272,583	13,978
	Departmental Total	\$ 64,174,722	\$ —	\$ 696,782	\$ 283,150(a)	\$ 65,154,654	\$ 64,294,496	\$ 860,158

(a) Transferred from the salary contingency fund.

EXECUTIVE COUNCIL
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Fees and Permits:		
Coal analysis	\$ 300	\$ —
Gasoline testing	(110)	63,362
	<u>190</u>	<u>63,362</u>
Government of Canada:		
Alberta Disaster Services	173,848	307,386
National Research Council:		
Technical information service grant	—	144,000
	<u>173,848</u>	<u>451,386</u>
Refunds of Expenditure:		
Occupational Health and Safety Act	3,670,000	3,389,950
Previous years' refunds	93,428	6,523
Sale of reports	1	6,896
	<u>3,763,429</u>	<u>3,403,369</u>
Miscellaneous:		
Other	5,084	26,645
Total Revenue	<u>\$ 3,942,551</u>	<u>\$ 3,944,762</u>

SECTION 12

1980-81 PUBLIC ACCOUNTS

FEDERAL AND INTERGOVERNMENTAL AFFAIRS

Intergovernmental Co-ordination and Research

The Ministry is responsible for co-ordination of all activities of the Government of Alberta and its agencies in relation to the Government of Canada, the Governments of the Provinces and Territories of Canada, and the governments of foreign countries.

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FEDERAL AND INTERGOVERNMENTAL AFFAIRS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Intergovernmental Co-ordination and Research	\$ 3,129,615	\$ —	\$ 568,000	\$ 50,000	\$ 3,747,615	\$ 3,547,960	\$ 199,655
	TOTAL 1981	<u>\$ 3,129,615</u>	<u>\$ —</u>	<u>\$ 568,000</u>	<u>\$ 50,000(b)</u>	<u>\$ 3,747,615</u>	<u>\$ 3,547,960</u>	<u>\$ 199,655</u>
	TOTAL 1980 (a)	<u>\$ 2,624,692</u>	<u>\$ —</u>	<u>\$ 35,000</u>	<u>\$ —</u>	<u>\$ 2,659,692</u>	<u>\$ 2,597,619</u>	<u>\$ 62,073</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Transferred from the salary contingency fund.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS

Statement No. 12.2

FEDERAL AND INTERGOVERNMENTAL AFFAIRS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Intergovernmental Co-ordination and Research							
	Manpower	\$ 1,944,148	\$ —	\$ 79,000	\$ 50,000	\$ 2,073,148	\$ 2,027,757	\$ 45,391
	Supplies and services	978,622	—	423,000	39,879	1,441,501	1,296,621	144,880
	Grants	117,400	—	60,000	—	177,400	172,812	4,588
	Purchase of fixed assets	54,250	—	6,000	(44,879)	15,371	13,996	1,375
	Other	35,195	—	—	5,000	40,195	36,774	3,421
	Department Total 1981	<u>\$ 3,129,615</u>	<u>\$ —</u>	<u>\$ 568,000</u>	<u>\$ 50,000(b)</u>	<u>\$ 3,747,615</u>	<u>\$ 3,547,960</u>	<u>\$ 199,655</u>
	Department Total 1980 (a)	<u>\$ 2,624,692</u>	<u>\$ —</u>	<u>\$ 35,000</u>	<u>\$ —</u>	<u>\$ 2,659,692</u>	<u>\$ 2,597,619</u>	<u>\$ 62,073</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Transferred from the salary contingency fund.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Intergovernmental Co-ordination and Research							
1.0.1	Minister's office	\$ 117,070					\$ 136,982	
1.0.2	Administrative support	345,059					331,312	
1.0.3	Intergovernmental affairs	1,230,586					1,288,462	
1.0.4	Alberta offices	1,229,000					1,200,282	
1.0.5	Conferences and missions	207,900					549,759	
1.0.6	Alaska Highway Gas Pipeline	—					41,163	
	Department Total	<u>\$ 3,129,615</u>	<u>\$ —</u>	<u>\$ 568,000</u>	<u>\$ 50,000(a)</u>	<u>\$ 3,747,615</u>	<u>\$ 3,547,960</u>	<u>\$ 199,655</u>

(a) Transferred from the salary contingency fund.

FEDERAL AND INTERGOVERNMENTAL AFFAIRS
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Miscellaneous:		
Provincial cost sharing	\$ 121,681	\$ —
Other	<u>105,944</u>	<u>21,387</u>
Total Revenue	<u>\$ 227,625</u>	<u>\$ 21,387</u>

SECTION 13

1980-81 PUBLIC ACCOUNTS

GOVERNMENT SERVICES

Departmental Support Services
Building Operations and Maintenance
Government Transportation
Supply
Public Affairs
Computing and Systems

The Ministry is responsible for providing building operations and maintenance, surface and air transportation services, centralized purchasing and supply, public relations and publications, and data processing services for Government Departments and various Government Boards, Commissions and Agencies.

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GOVERNMENT SERVICES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 2,227,130	\$ —	\$ —	\$ 55,000	\$ 2,282,130	\$ 2,151,585	\$ 130,545
2	Building Operations and Maintenance	73,020,420	—	—	5,317,000	78,337,420	76,832,074	1,505,346
3	Government Transportation	3,246,965	—	260,000	85,000	3,591,965	3,651,874	(59,909)
4	Supply	2,545,460	—	—	27,050	2,572,510	2,584,141	(11,631)
5	Public Affairs	5,579,365	—	228,000	370,000	6,177,365	5,862,910	314,455
6	Computing and Systems	1,016,370	—	—	25,520	1,041,890	985,963	55,927
	TOTAL 1981	<u>\$ 87,635,710</u>	<u>\$ —</u>	<u>\$ 488,000</u>	<u>\$ 5,879,570(b)</u>	<u>\$ 94,003,280</u>	<u>\$ 92,068,547</u>	<u>\$ 1,934,733</u>
	TOTAL 1980 (a)	<u>\$ 75,103,590</u>	<u>\$ —</u>	<u>\$ 50,000</u>	<u>\$ 5,483,500(b)</u>	<u>\$ 80,637,090</u>	<u>\$ 77,448,298</u>	<u>\$ 3,188,792</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Transferred from the salary contingency fund.

GOVERNMENT SERVICES

Statement No. 13.2

GOVERNMENT SERVICES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Note	Programme/Object	Funds Provided						Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	
	Departmental Support Services							
	Manpower	\$ 1,864,930	\$ —	\$ —	\$ 55,000	\$ 1,919,930	\$ 1,802,423	\$ 117,507
	Supplies and services	319,580	—	—	—	319,580	308,694	10,886
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	9,750	—	—	—	9,750	7,849	1,901
	Other	32,870	—	—	—	32,870	32,619	251
	TOTAL 1981	<u>\$ 2,227,130</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 55,000</u>	<u>\$ 2,282,130</u>	<u>\$ 2,151,585</u>	<u>\$ 130,545</u>
	TOTAL 1980	<u>\$ 1,931,160</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 108,000</u>	<u>\$ 2,039,160</u>	<u>\$ 1,913,125</u>	<u>\$ 126,035</u>
	Building Operations and Maintenance							
	Manpower	\$ 36,549,345	\$ —	\$ —	\$ 5,317,000	\$ 41,866,345	\$ 41,319,232	\$ 547,113
	Supplies and services	33,950,955	—	—	—	33,950,955	33,787,235	163,720
	Grants	500	—	—	—	500	13	487
	Purchase of fixed assets	2,519,620	—	—	—	2,519,620	1,725,594	794,026
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 73,020,420</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 5,317,000</u>	<u>\$ 78,337,420</u>	<u>\$ 76,832,074</u>	<u>\$ 1,505,346</u>
	TOTAL 1980 (a)	<u>\$ 62,645,490</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 5,088,000</u>	<u>\$ 67,733,490</u>	<u>\$ 64,984,651</u>	<u>\$ 2,748,839</u>
	Government Transportation							
	Manpower	\$ 648,580	\$ —	\$ —	\$ 85,000	\$ 733,580	\$ 732,894	\$ 686
	Supplies and services	2,575,275	—	260,000	—	2,835,275	2,897,251	(61,976)
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	23,110	—	—	—	23,110	21,729	1,381
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 3,246,965</u>	<u>\$ —</u>	<u>\$ 260,000</u>	<u>\$ 85,000</u>	<u>\$ 3,591,965</u>	<u>\$ 3,651,874</u>	<u>\$ (59,909)</u>
	TOTAL 1980	<u>\$ 2,613,830</u>	<u>\$ —</u>	<u>\$ 50,000</u>	<u>\$ 88,000</u>	<u>\$ 2,751,830</u>	<u>\$ 2,730,318</u>	<u>\$ 21,512</u>
4	Supply							
	Manpower	\$ 1,671,440	\$ —	\$ —	\$ 47,050	\$ 1,718,490	\$ 1,695,485	\$ 23,005
	Supplies and services	840,760	—	—	(9,100)	831,660	869,220	(37,560)
	Grants	20,000	—	—	(20,000)	—	—	—
	Purchase of fixed assets	13,260	—	—	9,100	22,360	19,436	2,924
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 2,545,460</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 27,050</u>	<u>\$ 2,572,510</u>	<u>\$ 2,584,141</u>	<u>\$ (11,631)</u>
	TOTAL 1980 (a)	<u>\$ 2,081,300</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 2,081,300</u>	<u>\$ 1,947,208</u>	<u>\$ 134,092</u>
5	Public Affairs							
	Manpower	\$ 3,426,980	\$ —	\$ —	\$ 470,000	\$ 3,896,980	\$ 3,844,357	\$ 52,623
	Supplies and services	1,814,025	—	228,000	—	2,042,025	1,823,749	218,276
	Grants	275,000	—	—	(100,000)	175,000	145,017	29,983
	Purchase of fixed assets	63,360	—	—	—	63,360	49,787	13,573
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 5,579,365</u>	<u>\$ —</u>	<u>\$ 228,000</u>	<u>\$ 370,000</u>	<u>\$ 6,177,365</u>	<u>\$ 5,862,910</u>	<u>\$ 314,455</u>
	TOTAL 1980	<u>\$ 5,068,750</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 158,000</u>	<u>\$ 5,226,750</u>	<u>\$ 5,131,402</u>	<u>\$ 95,348</u>

GOVERNMENT SERVICES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Computing and Systems							
	Manpower	\$ 593,560	\$ —	\$ —	\$ 28,520	\$ 622,080	\$ 600,273	\$ 21,807
	Supplies and services	336,750	—	—	(3,000)	333,750	323,735	10,015
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	86,060	—	—	—	86,060	61,955	24,105
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 1,016,370</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 25,520</u>	<u>\$ 1,041,890</u>	<u>\$ 985,963</u>	<u>\$ 55,927</u>
	TOTAL 1980	<u>\$ 763,060</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 41,500</u>	<u>\$ 804,560</u>	<u>\$ 741,594</u>	<u>\$ 62,966</u>
	Department Total 1981	<u>\$ 87,635,710</u>	<u>\$ —</u>	<u>\$ 488,000</u>	<u>\$ 5,879,570(b)</u>	<u>\$ 94,003,280</u>	<u>\$ 92,068,547</u>	<u>\$ 1,934,733</u>
	Department Total 1980 (a)	<u>\$ 75,103,590</u>	<u>\$ —</u>	<u>\$ 50,000</u>	<u>\$ 5,483,500(b)</u>	<u>\$ 80,637,090</u>	<u>\$ 77,448,298</u>	<u>\$ 3,188,792</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Transferred from the salary contingency fund.

GOVERNMENT SERVICES

Statement No. 13.3

GOVERNMENT SERVICES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Departmental Support Services							
1.0.1	Minister's office	\$ 143,180					\$ 119,094	
1.0.2	Administrative support	701,520					582,096	
1.0.3	Accounting	495,780					556,012	
1.0.4	Personnel	679,580					727,031	
1.0.5	Metric conversion	207,070					167,352	
		<u>2,227,130</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 55,000</u>	<u>\$ 2,282,130</u>	<u>2,151,585</u>	<u>\$ 130,545</u>
2	Building Operations and Maintenance							
2.0.1	Divisional support	631,040					583,444	
2.0.2	Planning and services	1,241,430					1,258,240	
2.0.3	Tour guides	157,190					128,806	
2.0.4	Physical plant — southern region	18,608,890					18,942,155	
2.0.5	Physical plant — central region	14,825,430					16,389,317	
2.0.6	Physical plant — northeast region	16,961,170					20,285,614	
2.0.7	Physical plant — northwest region	17,594,570					17,789,796	
2.0.8	Special projects	3,000,700					1,453,727	
2.0.9	Project write-offs	—					975	
		<u>73,020,420</u>	<u>—</u>	<u>—</u>	<u>5,317,000</u>	<u>78,337,420</u>	<u>76,832,074</u>	<u>1,505,346</u>
3	Government Transportation							
3.0.1	Government Services garage	161,690					130,000	
3.0.2	Aircraft operations	1,957,825					2,391,358	
3.0.3	Government Services central delivery and courier services administration	1,127,450					1,130,516	
		<u>3,246,965</u>	<u>—</u>	<u>260,000</u>	<u>85,000</u>	<u>3,591,965</u>	<u>3,651,874</u>	<u>(59,909)</u>
4	Supply							
4.0.1	Supply administrative support	458,100					415,194	
4.0.2	Purchasing branch	1,282,090					1,508,438	
4.0.3	Supply analysis	233,750					153,904	
4.0.4	Surplus sales	493,720					452,291	
4.0.5	Office services branch	77,800					54,314	
		<u>2,545,460</u>	<u>—</u>	<u>—</u>	<u>27,050</u>	<u>2,572,510</u>	<u>2,584,141</u>	<u>(11,631)</u>

GOVERNMENT SERVICES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
5	Public Affairs							
5.0.1	Administrative support	\$ 587,710					\$ 670,956	
5.0.2	Public communications	1,409,200					1,588,183	
5.0.3	Telephone enquiry service (R.I.T.E. System)	922,070					1,017,297	
5.0.4	Promotions and hospitality grants	339,830					215,799	
5.0.5	Advertising	168,440					197,731	
5.0.6	Print procurement	225,070					244,151	
5.0.7	Publications and distributions	826,125					633,103	
5.0.8	Creative services	469,450					578,475	
5.0.9	Audio visual services	631,470					717,215	
		<u>5,579,365</u>	<u>\$ —</u>	<u>\$ 228,000</u>	<u>\$ 370,000</u>	<u>\$ 6,177,365</u>	<u>5,862,910</u>	<u>\$ 314,455</u>
6	Computing and Systems							
6.0.1	Assistant deputy minister's office	211,600					245,189	
6.0.2	Administrative support	374,710					282,518	
6.0.3	Records management	430,060					458,256	
		<u>1,016,370</u>	<u>—</u>	<u>—</u>	<u>25,520</u>	<u>1,041,890</u>	<u>985,963</u>	<u>55,927</u>
	Department Total	<u>\$ 87,635,710</u>	<u>\$ —</u>	<u>\$ 488,000</u>	<u>\$ 5,879,570(a)</u>	<u>\$ 94,003,280</u>	<u>\$ 92,068,547</u>	<u>\$ 1,934,733</u>

(a) Transferred from the salary contingency fund.

GOVERNMENT SERVICES
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	1981	1980
Government of Canada:		
Canada assistance plan	\$ 1,818,846	\$ 1,215,521
Refunds of Expenditure:		
Maintenance	48,478	105,646
Materials	270	—
Previous years' refunds	11,827	56,020
Queen's Printer's Office:		
Advertising in and sale of gazette	459,258	423,540
Sale of reports	18,068	22,533
Sale of statutes	49,073	109,988
Regulations	31,181	36,964
Reimbursement of salaries and expenses	19,776	34,742
Sale of equipment	(1,733)	32,228
Surplus sales	948,677	1,260,512
	<u>1,584,875</u>	<u>2,082,173</u>
From Revenue-Producing Assets:		
Rentals	199,522	173,049
Utilities:		
Alberta Hospital, Edmonton	16,946	23,641
Alberta Hospital, Ponoka	9,302	13,145
Claresholm Centre	20,769	25,247
Correctional Institution, Belmont	—	433
Correctional Institution, Calgary	424	468
Correctional Institution, Lethbridge	1,512	2,083
Correctional Institution, Nordegg	1,296	1,728
Correctional Institution, Peace River	600	864
Sanitarium, Calgary	66	237
Youngstown Home	3,178	7,336
Other	2,242	88,834
	<u>255,857</u>	<u>337,065</u>
Miscellaneous:		
Acts	187,297	161,478
Capital collections	2,287	6,058
Sale of "Fishes of Alberta" books	1,228	1,664
Other	98,215	86,638
	<u>289,027</u>	<u>255,838</u>
Total Revenue	<u>\$ 3,948,605</u>	<u>\$ 3,890,597</u>

SECTION 14

1980-81 PUBLIC ACCOUNTS

HOSPITALS AND MEDICAL CARE

- Departmental Support Services
- Health Care Insurance
- Financial Assistance for Active Care
- Financial Assistance for Long-Term Chronic Care
- Financial Assistance for Supervised Personal Care
- Financial Assistance for Capital Construction

The Ministry is responsible for establishing, financing and co-ordinating the delivery of health care programmes through active and auxiliary hospitals and nursing homes; for the development of programmes which ensure that every Albertan has access to an adequate level of health care, and for the provision of basic health care insurance coverage for all Albertans and premium-free optional and extended health care benefits for all senior citizens through the Alberta Health Care Insurance Plan.

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HOSPITALS AND MEDICAL CARE
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 21,801,970	\$ —	\$ —	\$ 504,500	\$ 22,306,470	\$ 21,612,649	\$ 693,821
2	Health Care Insurance	168,972,000	—	10,826,000	—	179,798,000	163,244,149	16,553,851
3	Financial Assistance for Active Care							
3.1	Programme Support	72,491,502	—	—	(3,822,250)	68,669,252	66,120,128	2,549,124
3.2	Major Medical Referral and Research Centres	103,404,266	—	9,958,203	4,189,550	117,552,019	117,320,824	231,195
3.3	Major Urban Medical and Referral Centres	188,399,975	—	12,970,302	4,259,800	205,630,077	205,430,598	199,479
3.4	Other Referral Centres	82,775,976	—	4,466,087	(4,552,250)	82,689,813	83,327,099	(637,286)
3.5	Specialized Health Care	46,806,757	—	2,759,685	(836,900)	48,729,542	48,929,274	(199,732)
3.6	Community-based Hospital Care	118,832,221	—	10,750,426	762,050	130,344,697	129,666,801	677,896
		612,710,697	—	40,904,703	—	653,615,400	650,794,724	2,820,676
4	Financial Assistance for Long-Term Chronic Care							
4.1	Programme Support	2,467,183	—	—	(570,650)	1,896,533	1,364,436	532,097
4.2	Long-Term Chronic Care	60,149,016	—	6,333,140	570,650	67,052,806	67,052,140	666
4.3	Specialized Long-Term Chronic Care	1,156,190	—	—	—	1,156,190	1,033,484	122,706
		63,772,389	—	6,333,140	—	70,105,529	69,450,060	655,469
5	Financial Assistance for Supervised Personal Care							
5.1	Private Nursing Homes	28,125,090	—	—	—	28,125,090	27,723,791	401,299
5.2	District Nursing Homes	19,943,568	—	1,262,286	—	21,205,854	19,990,119	1,215,735
5.3	Voluntary Nursing Homes	10,348,342	—	—	—	10,348,342	10,108,382	239,960
		58,417,000	—	1,262,286	—	59,679,286	57,822,292	1,856,994
6	Financial Assistance for Capital Construction							
6.1	Programme Support — Capital Construction	12,731,832	—	—	—	12,731,832	7,922,455	4,809,377
6.2	Major Medical Referral and Research Centres — Capital Construction	—	—	—	740,756	740,756	642,338	98,418
6.3	Major Urban Medical and Referral Centres — Capital Construction	27,560,693	—	—	—	27,560,693	16,078,666	11,482,027
6.4	Other Referral Centres — Capital Construction	43,041,118	—	—	—	43,041,118	38,544,229	4,496,889
6.5	Specialized Health Care — Capital Construction	1,352,000	—	—	—	1,352,000	589,279	762,721
6.6	Community-Based Hospital Care — Capital Construction	37,827,000	—	—	(740,756)	37,086,244	27,017,137	10,069,107
6.7	Long-Term Chronic Care — Capital Construction	1,716,000	—	—	—	1,716,000	1,269,212	446,788
6.8	Supervised Personal Care — Capital Construction	2,043,500	—	—	—	2,043,500	1,295,427	748,073
		126,272,143	—	—	—	126,272,143	93,358,743	32,913,400
TOTAL 1981		\$1,051,946,199	\$ —	\$ 59,326,129	\$ 504,500(b)	\$1,111,776,828	\$1,056,282,617	\$ 55,494,211
TOTAL 1980 (a)		\$ 832,041,111	\$ —	\$ 20,678,522	\$ —	\$ 852,719,633	\$ 822,130,545	\$ 30,589,088

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Transferred from the salary contingency fund.

HOSPITALS AND MEDICAL CARE

Statement No. 14.2

HOSPITALS AND MEDICAL CARE
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Manpower	\$ 13,614,233	\$ —	\$ —	\$ 829,500	\$ 14,443,733	\$ 14,240,789	\$ 202,944
	Supplies and services	8,014,842	—	—	(325,000)	7,689,842	7,220,249	469,593
	Grants	9,100	—	—	—	9,100	9,100	—
	Purchase of fixed assets	130,925	—	—	—	130,925	109,892	21,033
	Other	32,870	—	—	—	32,870	32,619	251
	TOTAL 1981	\$ 21,801,970	\$ —	\$ —	\$ 504,500	\$ 22,306,470	\$ 21,612,649	\$ 693,821
	TOTAL 1980	\$ 19,079,975	\$ —	\$ —	\$ —	\$ 19,079,975	\$ 18,468,255	\$ 611,720
2	Health Care Insurance							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	168,972,000	—	10,826,000	—	179,798,000	163,244,149	16,553,851
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 168,972,000	\$ —	\$ 10,826,000	\$ —	\$ 179,798,000	\$ 163,244,149	\$ 16,553,851
	TOTAL 1980	\$ 120,710,000	\$ —	\$ 10,151,000	\$ —	\$ 130,861,000	\$ 127,342,022	\$ 3,518,978
3	Financial Assistance for Active Care							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	612,710,697	—	40,904,703	—	653,615,400	650,794,724	2,820,676
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 612,710,697	\$ —	\$ 40,904,703	\$ —	\$ 653,615,400	\$ 650,794,724	\$ 2,820,676
	TOTAL 1980 (a)	\$ 522,582,996	\$ —	\$ 8,537,524	\$ —	\$ 531,120,520	\$ 522,593,499	\$ 8,527,021
4	Financial Assistance for Long-Term Chronic Care							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	63,772,389	—	6,333,140	—	70,105,529	69,450,060	655,469
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 63,772,389	\$ —	\$ 6,333,140	\$ —	\$ 70,105,529	\$ 69,450,060	\$ 655,469
	TOTAL 1980	\$ 56,693,906	\$ —	\$ 989,998	\$ —	\$ 57,683,904	\$ 57,600,731	\$ 83,173
5	Financial Assistance for Supervised Personal Care							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	58,417,000	—	1,262,286	—	59,679,286	57,822,292	1,856,994
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 58,417,000	\$ —	\$ 1,262,286	\$ —	\$ 59,679,286	\$ 57,822,292	\$ 1,856,994
	TOTAL 1980	\$ 53,228,985	\$ —	\$ —	\$ —	\$ 53,228,985	\$ 49,910,814	\$ 3,318,171

HOSPITALS AND MEDICAL CARE
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
6	Financial Assistance for Capital Construction							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	1,389,000	—	—	—	1,389,000	1,321,372	67,628
	Grants	124,883,143	—	—	—	124,883,143	92,037,371	32,845,772
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 126,272,143</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 126,272,143</u>	<u>\$ 93,358,743</u>	<u>\$ 32,913,400</u>
	TOTAL 1980	<u>\$ 59,745,249</u>	<u>\$ —</u>	<u>\$ 1,000,000</u>	<u>\$ —</u>	<u>\$ 60,745,249</u>	<u>\$ 46,215,224</u>	<u>\$ 14,530,025</u>
	Department Total 1981	<u>\$1,051,946,199</u>	<u>\$ —</u>	<u>\$ 59,326,129</u>	<u>\$ 504,500(b)</u>	<u>\$1,111,776,828</u>	<u>\$1,056,282,617</u>	<u>\$ 55,494,211</u>
	Department Total 1980 (a)	<u>\$ 832,041,111</u>	<u>\$ —</u>	<u>\$ 20,678,522</u>	<u>\$ —</u>	<u>\$ 852,719,633</u>	<u>\$ 822,130,545</u>	<u>\$ 30,589,088</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Transferred from the salary contingency fund.

HOSPITALS AND MEDICAL CARE

Statement No. 14.3

HOSPITALS AND MEDICAL CARE
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Departmental Support Services							
1.0.1	Minister's office	\$ 151,863					\$ 148,269	
1.0.2	Deputy minister's office	571,870					458,288	
1.0.3	Professional services	259,755					208,176	
1.0.4	Hospital planning and operations	2,348,067					2,491,434	
1.0.5	Health care insurance plan administration	12,467,846					12,066,825	
1.0.6	Finance and administrative services	4,902,719					5,377,708	
1.0.7	Policy development	1,099,850					861,949	
		21,801,970	\$ —	\$ —	\$ 504,500	\$ 22,306,470	21,612,649	\$ 693,821
2	Health Care Insurance							
2.0.1	Health care insurance	168,972,000	—	10,826,000	—	179,798,000	163,244,149	16,553,851
3	Financial Assistance for Active Care							
3.1	Programme Support							
3.1.1	Bad debts	733,000					1,023,743	
3.1.2	Equity interest	411,000					383,125	
3.1.3	Major equipment	20,977,320					19,984,905	
3.1.4	Extraordinary hospital maintenance	2,848,690					2,192,299	
3.1.5	A.H.A. systems group and projects	760,000					653,350	
3.1.6	Research grants	143,000					143,000	
3.1.7	Physiotherapy	2,428,890					2,403,318	
3.1.8	Blood service	5,727,234					6,470,771	
3.1.9	Interns and residents payments	15,628,107					15,331,561	
3.1.10	Air ambulance	811,500					1,441,775	
3.1.11	Specific programmes	16,022,761					15,447,127	
3.1.12	Other programme support	6,000,000					645,154	
3.2	Major Medical Referral and Research Centres							
3.2.1	Edmonton, University of Alberta	63,220,873					71,972,036	
3.2.2	Calgary, Foothills	40,183,393					45,348,788	
3.3	Major Urban Medical and Referral Centres							
3.3.1	Calgary, General	48,364,234					52,896,069	
3.3.2	Calgary, District #93	37,767,494					41,601,673	
3.3.3	Edmonton, General	25,308,181					27,302,463	
3.3.4	Edmonton, Misericordia	25,765,794					27,298,751	
3.3.5	Edmonton, Royal Alexandra	50,618,420					55,105,169	
3.3.6	Edmonton, District #106	575,852					1,226,473	
3.4	Other Referral Centres							
3.4.1	Fort McMurray, General	8,440,039					8,879,147	
3.4.2	Grande Prairie, Municipal	6,323,743					7,049,726	
3.4.3	Lethbridge, Municipal	7,791,071					8,425,368	
3.4.4	Lethbridge, St. Michael's	7,021,929					7,873,218	
3.4.5	Lethbridge, Regional Lab.	2,259,027					2,556,603	
3.4.6	Medicine Hat, General	8,437,133					9,231,340	
3.4.7	Red Deer, General	15,106,554					16,406,111	
3.4.8	Red Deer, Regional Lab.	2,003,888					2,102,920	
3.4.9	Calgary, Colonel Belcher	10,771,119					11,259,058	
3.4.10	Edmonton, Charles Camsell	14,621,473					9,543,608	

HOSPITALS AND MEDICAL CARE
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended - (Over Expended)
3.5	Specialized Health Care							
3.5.1	Calgary, Alberta Children's	\$ 12,133,763					\$ 13,021,796	
3.5.2	Calgary, Salvation Army	4,372,531					4,865,244	
3.5.3	Provincial Cancer Hospitals Board	16,256,936					15,944,466	
3.5.4	Edmonton, Glenrose Provincial	14,043,527					15,097,768	
3.6	Community-Based Hospital Care							
3.6.1	Camrose, St. Mary's	3,027,675					3,385,784	
3.6.2	St. Albert, Surgeon	4,167,925					4,695,036	
3.6.3	Wetaskiwin, General	4,713,697					5,217,176	
3.6.4	Rural community-based facilities	106,922,924					116,368,805	
		612,710,697	\$ —	\$ 40,904,703	\$ —	\$ 653,615,400	650,794,724	\$ 2,820,676
4	Financial Assistance for Long-Term Chronic Care							
4.1	Programme Support							
4.1.1	Bad debts	14,742					786	
4.1.2	Equity interest	79,100					81,962	
4.1.3	Major equipment	611,368					389,603	
4.1.4	Extraordinary hospital maintenance	918,000					314,741	
4.1.5	Specific programmes	343,973					343,944	
4.1.6	Other programme support	500,000					233,400	
4.2	Long-Term Chronic Care							
4.2.1	Calgary, Bethany Auxiliary	7,060,273					7,674,222	
4.2.2	Calgary, A.H. & N.H. #7	8,190,141					8,643,798	
4.2.3	Edmonton, A.H. & N.H. #24	9,006,234					9,375,633	
4.2.4	Edmonton, Good Samaritan	3,324,556					3,694,899	
4.2.5	Edmonton, St. Joseph's	3,384,651					3,593,996	
4.2.6	Lethbridge, Rehabilitation Centre	1,919,666					2,071,277	
4.2.7	Medicine Hat and District (Auxiliary)	1,928,965					2,156,474	
4.2.8	Red Deer, Dr. R. Parson Auxiliary	2,095,668					2,155,800	
4.2.9	Calgary, Fanning Centre	5,157,347					5,818,259	
4.2.10	Edmonton, Dickinsfield	4,431,374					4,655,114	
4.2.11	Rural long-term chronic care facilities	13,650,141					14,915,411	
4.2.12	Edmonton veteran's home	—					2,297,257	
4.3	Specialized Long-Term Chronic Care							
4.3.1	Rural specialized facilities	1,156,190					1,033,484	
		63,772,389	—	6,333,140	—	70,105,529	69,450,060	655,469
5	Financial Assistance for Supervised Personal Care							
5.1	Private Nursing Homes							
5.1.1	Private nursing homes	28,125,090					27,723,791	

HOSPITALS AND MEDICAL CARE

Statement No. 14.3 (cont'd)

HOSPITALS AND MEDICAL CARE
STATEMENT OF EXPENDITURE
BY ELEMENT

Note and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
2	District Nursing Homes							
2.1	District nursing homes	\$ 19,243,568					\$ 19,887,522	
2.2	Other grants — equipment	200,000					9,912	
2.3	Other grants — maintenance	500,000					92,685	
3	Voluntary Nursing Homes							
3.1	Voluntary nursing homes	10,348,342					10,108,382	
		<u>58,417,000</u>	<u>\$ —</u>	<u>\$ 1,262,286</u>	<u>\$ —</u>	<u>\$ 59,679,286</u>	<u>57,822,292</u>	<u>\$ 1,856,994</u>
	Financial Assistance for Capital Construction Programme Support — Capital Construction							
1.1	Capital projects cost control	459,000					777,043	
1.2	Community service studies	830,000					524,026	
1.3	Engineering studies	100,000					20,303	
1.4	Pre-opening and commissioning costs	2,229,000					2,122,516	
1.5	Minor construction	6,113,832					2,055,407	
1.6	Debenture debt retirement	3,000,000					2,423,161	
2	Major Medical Referral and Research Centres — Capital Construction							
2.1	Edmonton, University of Alberta	—					642,337	
3	Major Urban Medical and Referral Centres — Capital Construction							
3.1	Calgary, General	6,943,000					1,567,914	
3.2	Calgary, District #93	2,220,000					—	
3.3	Edmonton, General	6,712,693					3,200,000	
3.4	Edmonton, Misericordia	6,810,000					7,159,393	
3.5	Edmonton, Royal Alexandra	2,585,000					3,639,615	
3.6	Edmonton, District #106	1,240,000					393,455	
3.7	Edmonton, North	350,000					—	
3.8	Calgary, North	350,000					81,168	
3.9	Calgary, South	350,000					37,121	
4	Other Referral Centres — Capital Construction							
4.1	Fort McMurray, General	5,499,802					5,662,331	
4.2	Grande Prairie, Municipal	18,228,000					13,351,666	
4.3	Lethbridge, Municipal	2,344,000					232,008	
4.4	Lethbridge, St. Michael's	409,000					119,583	
4.6	Medicine Hat, General	3,150,000					1,543,929	
4.7	Red Deer, General	13,400,000					17,434,509	
4.9	Calgary, Colonel Belcher	—					189,888	
4.10	Edmonton, Charles Camsell	10,316					10,315	

HOSPITALS AND MEDICAL CARE
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
6.5	Specialized Health Care — Capital Construction							
6.5.2	Calgary, Salvation Army	\$ 308,000					\$ 7,896	
6.5.3	Provincial Cancer Hospitals Board	327,000					581,383	
6.5.4	Edmonton, Glenrose Provincial	717,000					—	
6.6	Community-Based Hospital Care — Capital Construction							
6.6.2	St. Albert, Sturgeon	535,000					—	
6.6.3	Wetaskiwin, General	273,000					—	
6.6.4	Rural community based facilities	37,019,000					27,017,137	
6.7	Long-Term Chronic Care — Capital Construction							
6.7.1	Calgary, Bethany Auxiliary	—					1,263	
6.7.2	Calgary, A.H. & N.H. #7	100,000					—	
6.7.3	Edmonton, A.H. & N.H. #24	—					115,560	
6.7.4	Edmonton, Good Samaritan	175,000					17,990	
6.7.5	Edmonton, St. Joseph's	762,000					906,235	
6.7.11	Rural long-term chronic care facilities	679,000					228,164	
6.8	Supervised Personal Care — Capital Construction							
6.8.1	District nursing homes	2,043,500					1,295,427	
		<u>126,272,143</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 126,272,143</u>	<u>93,358,743</u>	<u>\$ 32,913,40</u>
	Department Total	<u>\$1,051,946,199</u>	<u>\$ —</u>	<u>\$ 59,326,129</u>	<u>\$ 504,500(a)</u>	<u>\$1,111,776,828</u>	<u>\$1,056,282,617</u>	<u>\$ 55,494,21</u>

(a) Transferred from the salary contingency fund.

HOSPITALS AND MEDICAL CARE
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Government of Canada:		
Hospital insurance	\$205,021,018	\$188,924,955
Hospital acquisition settlement	2,049,362	—
Nursing home care	14,967	—
	<u>207,085,347</u>	<u>188,924,955</u>
Refunds of Expenditure:		
Interest recovery on hospital capital projects	—	30,221
Previous years' refunds	982,117	107,726
Third party liability	1,728,962	1,722,429
Uncollectable accounts	—	8,082
	<u>2,711,079</u>	<u>1,868,458</u>
Miscellaneous:		
Other	<u>4,221</u>	<u>14,801</u>
Total Revenue	<u>\$209,800,647</u>	<u>\$190,808,214</u>

SECTION 15

1980-81 PUBLIC ACCOUNTS

HOUSING AND PUBLIC WORKS

Departmental Support Services
Operation and Maintenance of Waterlines
Planning and Acquisition of Accommodation
Planning and Implementation of Construction Projects
Policy Development and Financial Assistance for Housing
Alberta Housing Corporation: Housing for Albertans
Alberta Home Mortgage Corporation: Mortgage Assistance

The Ministry is responsible for the co-ordination and implementation of the policies and programmes of the Government of Alberta in matters pertaining to housing, site acquisition, planning, design, and tendering of all buildings constructed for the Government of the Province of Alberta as well as leasing and control of all Government leased space.

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15.2	Expenditure by Programme and Object	15.4
15.3	Expenditure by Element	15.6
15.4	Revenue	15.18

HOUSING AND PUBLIC WORKS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 1,767,000	\$ —	\$ —	\$ 75,000	\$ 1,842,000	\$ 1,816,271	\$ 25,729
2	Operation and Maintenance of Waterlines	900,000	—	—	—	900,000	690,726	209,274
3	Planning and Acquisition of Accommodation							
3.1	Administrative Support	3,225,000	—	—	1,005,000	4,230,000	4,184,552	45,448
3.2	Provision of General Purpose Space	49,970,000	—	—	690,000	50,660,000	50,614,101	45,899
3.3	Grants in Lieu of Taxes	11,500,000	—	—	311,000	11,811,000	11,809,989	1,011
3.4	Telecommunications	17,315,000	—	—	(2,006,000)	15,309,000	15,295,983	13,017
		82,010,000	—	—	—	82,010,000	81,904,625	105,375
4	Planning and Implementation of Construction Projects							
4.1	Administrative Support	7,301,000	—	—	670,000	7,971,000	7,861,216	109,784
4.2	Advanced Education and Manpower	25,136,000	—	—	(2,700,000)	22,436,000	21,977,188	458,812
4.3	Agriculture	910,000	—	—	175,000	1,085,000	962,545	122,455
4.4	Attorney General	33,028,000	—	—	(7,845,000)	25,183,000	21,258,924	3,924,076
4.5	Tourism and Small Business	275,000	—	—	—	275,000	180,276	94,724
4.6	Culture	903,000	—	—	350,000	1,253,000	891,648	361,352
4.7	Energy and Natural Resources	10,231,000	—	—	(610,000)	9,621,000	6,361,221	3,259,779
4.8	Environment	1,553,000	—	—	875,000	2,428,000	2,189,407	238,593
4.9	Executive Council	3,345,000	—	—	—	3,345,000	2,457,096	887,904
4.10	Government Services	753,000	—	—	450,000	1,203,000	1,117,626	85,374
4.11	Education	750,000	—	—	50,000	800,000	785,482	14,518
4.12	Labour	550,000	—	—	370,000	920,000	744,123	175,877
4.13	Recreation and Parks	10,774,000	—	—	1,490,000	12,264,000	11,912,918	351,082
4.14	Social Services and Community Health	19,597,000	—	—	(1,000,000)	18,597,000	14,959,264	3,637,736
4.15	Solicitor General	14,299,000	—	—	(3,350,000)	10,949,000	8,204,859	2,744,141
4.16	Transportation	3,320,000	—	—	475,000	3,795,000	3,077,532	717,468
4.17	Housing and Public Works — Multiple Use Facilities	71,591,000	—	20,920,000	11,600,000	104,111,000	104,075,980	35,020
4.18	Multi-Department Services	1,000,000	—	—	(1,000,000)	—	—	—
		205,316,000	—	20,920,000	—	226,236,000	209,017,305	17,218,695
5	Policy Development and Financial Assistance for Housing							
5.1	Policy and Programme Development	1,181,000	—	—	—	1,181,000	997,226	183,774
5.2	Housing Assistance	2,623,000	—	300,000	—	2,923,000	2,597,682	325,318
5.3	Financial Assistance for Housing	63,010,000	—	—	—	63,010,000	49,277,733	13,732,267
		66,814,000	—	300,000	—	67,114,000	52,872,641	14,241,359

HOUSING AND PUBLIC WORKS

Statement No. 15.1 (cont'd)

HOUSING AND PUBLIC WORKS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
	Alberta Housing Corporation: Housing for Albertans	\$ 53,113,000	\$ —	\$ 2,620,200	\$ —	\$ 55,733,200	\$ 34,797,153	\$ 20,936,047
	Alberta Home Mortgage Corporation: Mortgage Assistance	14,754,000	—	—	—	14,754,000	13,146,320	1,607,680
	TOTAL 1981	\$424,674,000	\$ —	\$ 23,840,200	\$ 75,000(b)	\$448,589,200	\$394,245,041	\$ 54,344,159
	TOTAL 1980	\$337,082,510	\$ (8,093,501)(a)	\$ 8,093,501	\$ 74,000(b)	\$337,156,510	\$321,463,520	\$ 15,692,990

a) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

b) Transferred from the salary contingency fund.

HOUSING AND PUBLIC WORKS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Manpower	\$ 1,183,700	\$ —	\$ —	\$ 75,000	\$ 1,258,700	\$ 1,256,659	\$ 2,041
	Supplies and services	541,430	—	—	—	541,430	518,751	22,679
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	9,000	—	—	—	9,000	8,461	539
	Other	32,870	—	—	—	32,870	32,400	470
	TOTAL 1981	\$ 1,767,000	\$ —	\$ —	\$ 75,000	\$ 1,842,000	\$ 1,816,271	\$ 25,729
	TOTAL 1980	\$ 1,452,510	\$ —	\$ —	\$ 60,000	\$ 1,512,510	\$ 1,364,539	\$ 147,971
2	Operation and Maintenance of Waterlines							
	Manpower	\$ 244,000	\$ —	\$ —	\$ —	\$ 244,000	\$ 219,724	\$ 24,276
	Supplies and services	654,000	—	—	—	654,000	469,087	184,913
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	2,000	—	—	—	2,000	1,915	85
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 900,000	\$ —	\$ —	\$ —	\$ 900,000	\$ 690,726	\$ 209,274
	TOTAL 1980	\$ 651,000	\$ —	\$ —	\$ 14,000	\$ 665,000	\$ 520,439	\$ 144,561
3	Planning and Acquisition of Accommodation							
	Manpower	\$ 1,861,000	\$ —	\$ —	\$ 175,000	\$ 2,036,000	\$ 2,020,155	\$ 15,845
	Supplies and services	65,022,000	—	—	(226,000)	64,796,000	64,859,321	(63,321)
	Grants	11,500,000	—	—	311,000	11,811,000	11,658,519	152,481
	Purchase of fixed assets	3,627,000	—	—	(260,000)	3,367,000	3,366,630	370
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 82,010,000	\$ —	\$ —	\$ —	\$ 82,010,000	\$ 81,904,625	\$ 105,375
	TOTAL 1980	\$ 67,695,000	\$ —	\$ —	\$ —	\$ 67,695,000	\$ 66,992,353	\$ 702,647
4	Planning and Implementation of Construction Projects							
	Manpower	\$ 7,192,100	\$ —	\$ —	\$ 750,400	\$ 7,942,500	\$ 7,833,382	\$ 109,118
	Supplies and services	189,641,900	—	—	(7,337,400)	182,304,500	167,162,365	15,142,135
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	8,482,000	—	20,920,000	6,587,000	35,989,000	34,021,558	1,967,442
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$205,316,000	\$ —	\$ 20,920,000	\$ —	\$226,236,000	\$209,017,305	\$ 17,218,695
	TOTAL 1980	\$191,695,000	\$ —	\$ —	\$ —	\$191,695,000	\$187,069,890	\$ 4,625,110

HOUSING AND PUBLIC WORKS

Statement No. 15.2 (cont'd)

HOUSING AND PUBLIC WORKS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
5	Policy Development and Financial Assistance for Housing							
	Manpower	\$ 1,926,500	\$ —	\$ 125,000	\$ —	\$ 2,051,500	\$ 2,015,884	\$ 35,616
	Supplies and services	1,852,500	—	170,000	—	2,022,500	1,604,876	417,624
	Grants	59,610,000	—	—	(1,600,000)	58,010,000	44,369,548	13,640,452
	Purchase of fixed assets	25,000	—	5,000	—	30,000	11,390	18,610
	Other	3,400,000	—	—	1,600,000	5,000,000	4,870,943	129,057
	TOTAL 1981	\$ 66,814,000	\$ —	\$ 300,000	\$ —	\$ 67,114,000	\$ 52,872,641	\$ 14,241,359
	TOTAL 1980	\$ 35,483,000	\$ —	\$ —	\$ —	\$ 35,483,000	\$ 29,721,315	\$ 5,761,685
5	Alberta Housing Corporation:							
	Housing for Albertans							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	53,113,000	—	2,620,200	—	55,733,200	34,797,153	20,936,047
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 53,113,000	\$ —	\$ 2,620,200	\$ —	\$ 55,733,200	\$ 34,797,153	\$ 20,936,047
	TOTAL 1980	\$ 34,266,000	\$ (8,093,501)	\$ 8,093,501	\$ —	\$ 34,266,000	\$ 31,235,984	\$ 3,030,016
7	Alberta Home Mortgage Corporation:							
	Mortgage Assistance							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	14,754,000	—	—	—	14,754,000	13,146,320	1,607,680
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 14,754,000	\$ —	\$ —	\$ —	\$ 14,754,000	\$ 13,146,320	\$ 1,607,680
	TOTAL 1980	\$ 5,840,000	\$ —	\$ —	\$ —	\$ 5,840,000	\$ 4,559,000	\$ 1,281,000
	Department Total 1981	\$424,674,000	\$ —	\$ 23,840,200	\$ 75,000(b)	\$448,589,200	\$394,245,041	\$ 54,344,159
	Department Total 1980	\$337,082,510	\$ (8,093,501)(a)	\$ 8,093,501	\$ 74,000(b)	\$337,156,510	\$321,463,520	\$ 15,692,990

(a) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(b) Transferred from the salary contingency fund.

HOUSING AND PUBLIC WORKS
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Departmental Support Services							
1.0.1	Minister's office	\$ 132,000					\$ 182,774	
1.0.2	Deputy minister of public works	142,000					172,175	
1.0.3	Deputy minister of housing	94,000					134,050	
1.0.4	Administrative support	1,399,000					1,327,272	
		<u>1,767,000</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 75,000</u>	<u>\$ 1,842,000</u>	<u>1,816,271</u>	<u>\$ 25,729</u>
2	Operation and Maintenance of Waterlines							
2.0.1	Airdrie waterline	238,000					66,714	
2.0.2	Red Deer waterline	662,000					624,012	
		<u>900,000</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>900,000</u>	<u>690,726</u>	<u>209,274</u>
3	Planning and Acquisition of Accommodation							
3.1	Administrative Support							
3.1.1	Realty division	1,069,170					1,176,951	
3.1.2	Accommodation projects division	2,155,830					3,007,601	
3.2	Provision of General Purpose Space							
3.2.1	Leases	38,870,000					39,673,430	
3.2.2	Tenant improvements	7,500,000					7,521,607	
3.2.3	Furnishings	3,600,000					3,419,064	
3.3	Grants in Lieu of Taxes							
3.3.1	Grants	11,300,000					11,661,266	
3.3.2	Local improvement taxes	200,000					148,723	
3.4	Telecommunications							
3.4.1	Rentals	15,837,500					14,182,233	
3.4.2	Service charges	1,477,500					1,113,750	
		<u>82,010,000</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>82,010,000</u>	<u>81,904,625</u>	<u>105,375</u>
4	Planning and Implementation of Construction Projects							
4.1	Administrative Support							
4.1.1	Project management	3,906,849					4,279,201	
4.1.2	Professional services	3,394,151					3,582,014	
4.2	Advanced Education and Manpower							
4.2.1	Southern Alberta Institute of Technology	7,455,000					4,422,073	
4.2.2	Northern Alberta Institute of Technology	6,978,000					6,694,326	
4.2.3	Alberta Vocational Centre — Grouard	26,000					—	
4.2.4	Alberta Vocational Centre — Calgary	740,000					955,232	
4.2.6	Alberta Vocational Centre — Lac La Biche	200,000					169,072	
4.2.7	Keyano College — Fort McMurray	5,355,000					6,069,768	
4.2.8	Alberta Petroleum Industry Training Centre — Edmonton	142,000					—	
4.2.9	Regional College — Fairview	2,690,000					2,766,298	

HOUSING AND PUBLIC WORKS

Statement No. 15.3 (cont'd)

HOUSING AND PUBLIC WORKS
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
4.2.10	Provincially administered institutions — Calgary	\$ 200,000					\$ 370,422	
4.2.12	New industrial campus — Edmonton region	1,000,000					112,080	
4.2.14	Provincially administered institutions — north region	350,000					411,990	
4.2.99	1979-80 projects under \$25,000	—					5,928	
4.3	Agriculture							
4.3.1	Alberta Horticultural Research Centre — Brooks	310,000					133,708	
4.3.4	Provincial Tree Nursery — Oliver	160,000					38,369	
4.3.5	Food Processing Development Centre — Edmonton	100,000					2,422	
4.3.6	Alberta Agriculture Building — Lacombe	26,000					(6)	
4.3.7	O.S. Longman Building — Edmonton	80,000					144,158	
4.3.9	Agriculture Regional Building — Airdrie	50,000					3,181	
4.3.10	Agriculture Regional Building — Lethbridge	—					184,430	
4.3.11	Crop Research Centre — Lacombe	100,000					—	
4.3.12	Crop Research Storage Building — Lacombe	10,000					321,994	
4.3.17	Swine Artificial Insemination Centre — Nisku	24,000					4,591	
4.3.18	Veterinary clinics — various	50,000					80,565	
4.3.99	1979-80 Projects under \$25,000	—					49,134	
4.4	Attorney General							
4.4.2	Courthouse — Banff	978,000					45,601	
4.4.3	Provincial Court — Bow Island	200,000					30,995	
4.4.4	Provincial Court — Boyle	6,000					47	
4.4.7	Provincial Court — Calgary	327,000					111,010	
4.4.8	Courthouse — Fort Macleod	869,000					676,508	
4.4.9	Provincial Court — Fox Creek	6,000					1,205	
4.4.10	Courthouse — Hinton	6,000					19,405	
4.4.11	Courthouse — Leduc	36,000					66,070	
4.4.12	Courthouse — Medicine Hat	266,000					24,101	
4.4.14	Courthouse — St. Albert	160,000					208,625	
4.4.15	Courthouse — Stony Plain	1,478,000					1,509,840	
4.4.16	Old Courthouse — Calgary	250,000					49,405	
4.4.18	Provincial Court — Vulcan	22,000					50,129	
4.4.19	Provincial Court — Coronation	200,000					—	
4.4.20	Provincial Court — Bassano	200,000					2,135	

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Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
4.4.21	Provincial Court — Elk Point	\$ 100,000					\$ 75,989	
4.4.22	Courthouse — Camrose	1,900,000					1,583,934	
4.4.23	Provincial Court — Didsbury	—					5	
4.4.24	Courthouse — Drumheller	143,000					54,495	
4.4.25	Law courts addition — Edmonton	9,385,000					3,381,645	
4.4.26	Courthouse — Fort McMurray	2,450,000					919,539	
4.4.27	Courthouse — Fort Saskatchewan	100,000					249,775	
4.4.28	Provincial Court — Grand Centre	295,000					328,064	
4.4.29	Courthouse — Grande Prairie	3,210,000					2,434,310	
4.4.31	Courthouse — Lethbridge	3,317,000					1,560,660	
4.4.32	Provincial Court — Okotoks	23,000					44,894	
4.4.33	Courthouse — Peace River	2,485,000					2,236,175	
4.4.34	Provincial Court — Fort Vermilion	100,000					230	
4.4.35	Provincial Court — Strathmore	223,000					591,533	
4.4.36	Provincial Court — Sunde	200,000					215,500	
4.4.37	Courthouse — Wetaskiwin	100,000					12,555	
4.4.38	Renovations to existing court buildings — various	150,000					348,760	
4.4.39	Medical examiner facility — Edmonton	1,689,000					2,945,912	
4.4.40	Medical examiner facility — Calgary	125,000					191,316	
4.4.41	Courthouse — St. Paul	300,000					574,189	
4.4.43	Courthouse — Calgary	164,000					157,418	
4.4.44	Courthouse — Red Deer	1,010,000					500,551	
4.4.45	Provincial Court — Faust	200,000					—	
4.4.46	Former ALCB store — Edmonton	—					105	
4.4.47	Provincial Court — Tofield	355,000					43,431	
4.4.99	1979-80 Projects under \$25,000	—					12,860	
4.5	Tourism and Small Business							
4.5.1	Travel information centres — various	60,000					610	
4.5.3	Travel Information Centre — Frank	50,000					7,212	
4.5.4	Travel Information Centre — Lloydminster	40,000					1,530	
4.5.9	Travel Information Centre — Walsh	20,000					92,289	
4.5.11	Travel Information Centre — Provost	45,000					19,494	
4.5.12	Travel Information Centre — Oyen	60,000					25,979	
4.5.16	Travel Information Centre — Fort Macleod	—					33,162	

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Statement No. 15.3 (cont'd)

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Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
4.6	Culture							
4.6.1	Northern Alberta Jubilee Auditorium	\$ 403,000					\$ 178,738	
4.6.2	Southern Alberta Jubilee Auditorium	400,000					108,898	
4.6.3	Provincial Museum and Archives — Edmonton	—					80,064	
4.6.4	Ukrainian Heritage Village	100,000					503,406	
4.6.5	Cochrane Ranch	—					20,541	
4.7	Energy and Natural Resources							
4.7.1	Forest headquarters — Slave Lake	2,230,000					2,180,444	
4.7.2	Forest headquarters — Calgary	—					137,356	
4.7.4	Forest headquarters — Fort McMurray	428,000					522,069	
4.7.5	Fish and wildlife district warehouses — various	360,000					341,187	
4.7.6	Forest headquarters — Footner Lake	272,000					106,374	
4.7.7	Forestry Technology School — Hinton	40,000					41,103	
4.7.9	Bow/Crow forest head- quarters — Calgary	479,000					—	
4.7.10	Forest headquarters — Grande Prairie	980,000					31,692	
4.7.11	Forest headquarters — Whitecourt	907,000					807,692	
4.7.12	Alberta forest services depot — Edmonton	36,000					19,950	
4.7.13	Forest headquarters — Rocky Mountain House	200,000					11,150	
4.7.15	Wildlife Centre — Brooks	1,710,000					1,056,223	
4.7.16	Alberta Brood Trout Farm — Allison Creek	2,000,000					1,008,988	
4.7.17	Alberta Brood Trout Farm — Caroline	—					3,741	
4.7.24	Sam Livingston Fish Hatchery — Calgary	589,000					71,846	
4.7.99	1979-80 Projects under \$25,000	—					21,406	
4.8	Environment							
4.8.1	Environmental laboratory and research centre — Vegreville	1,060,000					2,044,283	
4.8.2	Environment yard — Grande Prairie	56,000					3,261	
4.8.3	Environment yard — Lethbridge	25,000					23,918	
4.8.4	Lambton Park Warehouse	—					6,917	
4.8.9	Environment yard — Fort Macleod	412,000					101,507	
4.8.10	Environment equipment security building — Brocket	—					9,520	
4.9	Executive Council							
4.9.1	Alberta Disaster Services — Edmonton	758,000					990,826	
4.9.4	Alberta Research Council U of A Campus — Edmonton	487,000					760,986	

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Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
4.9.5	Alberta Research Council — East Edmonton	\$ 600,000					\$ 416,833	
4.9.6	Alberta Research Council laboratory — Edmonton	1,500,000					244,796	
4.9.7	Addition to Core Research Centre	—					43,655	
4.10	Government Services							
4.10.2	Claresholm Care Centre — Claresholm	200,000					139,792	
4.10.3	Government Services shop — Calgary	—					103,028	
4.10.4	Alberta Hospital — Edmonton	—					2,440	
4.10.6	School for the Deaf — Edmonton	52,000					69,307	
4.10.7	Maintenance facility — Footner Lake	140,000					—	
4.10.8	Government House — Edmonton	—					(254)	
4.10.18	Warehouse, Bowness site — Calgary	76,000					214,901	
4.10.19	Legislature power plant — Edmonton	285,000					239,575	
4.10.20	Provincial Museum — Edmonton	—					19,151	
4.10.21	O.S. Longman Building — Edmonton	—					17,135	
4.10.22	Water treatment plant — Footner Lake	—					6	
4.10.23	Terrace Building — Edmonton	—					203,546	
4.10.24	John J. Bowlen Building — Calgary	—					94,200	
4.10.99	1979-80 Projects under \$25,000	—					14,799	
4.11	Education							
4.11.1	Correspondence School — location to be determined	50,000					214,611	
4.11.2	New school for the deaf — Edmonton	—					74,622	
4.11.3	Residential centre and housing for handicapped — Edmonton	100,000					—	
4.11.4	School Book Branch — location to be determined	50,000					—	
4.11.5	Portable classrooms — locations to be determined	550,000					496,249	
4.12	Labour							
4.12.1	Alberta Fire Training School — Vermilion	550,000					744,123	
4.13	Recreation and Parks							
4.13.1	Buck Lake provincial park	50,000					37,084	
4.13.2	Whitney-Ross Laurier provincial park	75,000					53,401	
4.13.3	Queen Elizabeth provincial park	175,000					165,656	
4.13.4	Rimbey workshop	200,000					2,611	
4.13.5	Regional park workshop — Valleyview	874,000					—	
4.13.6	Carson Pegasus Lakes provincial park	640,000					681,602	

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Statement No. 15.3 (cont'd)

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Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
4.13.10	Vermilion provincial park	\$ 215,000					\$ 234,809	
4.13.14	Aspen Beach provincial park	600,000					535,303	
4.13.15	Young's Point provincial park	470,000					597,487	
4.13.16	Tillebrook provincial park	590,000					628,851	
4.13.17	Wyndham-Carseland provincial park	400,000					448,630	
4.13.18	Lesser Slave Lake provincial park	—					537	
4.13.19	W.A. Switzer provincial park	350,000					330,051	
4.13.20	Cold Lake provincial park	500,000					581,587	
4.13.21	Notikewan provincial park	50,000					46,425	
4.13.22	Kakwa provincial park	250,000					7,591	
4.13.23	Hilliards Bay provincial park	400,000					668,511	
4.13.24	Midland Coal provincial park	440,000					530,547	
4.13.26	Cypress Hills provincial park	1,600,000					1,946,597	
4.13.27	Valleyview provincial park	—					1,442,415	
4.13.28	Blue Lake Centre — Hinton	125,000					157,908	
4.13.55	Dillberry provincial park	150,000					135,603	
4.13.58	Gregoire Lake provincial park	590,000					630,889	
4.13.60	Writing-on-Stone provincial park	75,000					67,424	
4.13.61	Beauvais Lake provincial park	100,000					102,260	
4.13.62	Sylvan Lake provincial park	360,000					393,880	
4.13.63	Crimson Lake provincial park	100,000					138,325	
4.13.64	General provincial wide parks upgrading — various	1,195,000					1,134,889	
4.13.65	Horticulture development — various	200,000					212,042	
4.14	Social Services and Community Health							
4.14.1	Youth Development Centre — Edmonton	50,000					10,712	
4.14.2	Youth Assessment Residence — Lac La Biche	—					9,537	
4.14.3	Institution For Adult Behavioural Management Services — Calgary	280,000					—	
4.14.4	Youth Assessment Centre — Fort McMurray	—					2,228	
4.14.5	Youth Assessment Centre — High Prairie	—					10,364	
4.14.6	Group homes for mental health services — Edmonton/Red Deer	492,000					135,437	
4.14.7	Rosehaven — Camrose	—					104,011	
4.14.8	Claresholm Centre — Claresholm	235,000					7,642	

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Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
4.14.9	Institution for medically dependent handicapped — location to be determined	\$ 465,000					\$ 11,021	
4.14.10	Michener Centre — Red Deer	935,000					1,222,863	
4.14.11	Alberta Hospital — Edmonton	7,810,000					6,633,376	
4.14.12	Alberta Hospital — Ponoka	1,089,000					368,281	
4.14.13	Eric Cormack Centre — Edmonton	25,000					31,921	
4.14.15	Adolescent Treatment Centre — Calgary	2,677,000					1,580,303	
4.14.16	Baker Centre — Calgary	125,000					25,743	
4.14.17	8 group homes — locations to be determined	618,000					274,380	
4.14.18	Northern area recovery centre — location to be determined	22,000					53,065	
4.14.19	Group homes for rehabilitation services — Peace River	206,000					7,630	
4.14.21	Group homes for rehabilitation services — Edmonton	840,000					704,552	
4.14.22	Facilities for dependent handicapped — North Central	—					7	
4.14.23	Facilities for dependent handicapped — North East	—					800	
4.14.24	Facilities for dependent handicapped — South East	—					281	
4.14.26	David Landers Centre — Claresholm	2,078,000					2,356,081	
4.14.28	Raymond Centre — Raymond	194,000					81,030	
4.14.30	Youth Assessment Centre — Lethbridge	88,000					148,909	
4.14.31	Youth Assessment Centre — Red Deer	75,000					55,552	
4.14.37	Youth Assessment Centre — Grande Prairie	113,000					32,213	
4.14.38	Henwood — Edmonton	38,000					145,675	
4.14.41	Rehabilitation Society — Bonnyville	—					3,120	
4.14.42	Gunn Centre	34,000					—	
4.14.46	Behaviour Management Centre — Edmonton	285,000					25,685	
4.14.50	Youngstown Home — renovations	77,000					14,592	
4.14.53	Rosecrest — Edmonton	108,000					247,528	
4.14.54	Group home for child and adult care — Edmonton	50,000					105,653	
4.14.55	Group homes for rehabilitation services — Wetaskiwin	259,000					406,230	
4.14.56	Youth Assessment Centre — Strathmore	329,000					—	
4.14.57	Residence No. 0344, Gunn	—					2,000	
4.14.99	1979-80 projects under \$25,000	—					140,840	

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Statement No. 15.3 (cont'd)

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Item and f. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
15	Solicitor General							
15.1	Correctional Institution — Fort Saskatchewan	\$ 100,000					\$ 501,106	
15.3	Correctional Institution — Lethbridge	8,616,000					2,252,945	
15.4	Correctional Institution — Calgary	1,428,000					1,094,457	
15.5	Correctional Institution — Nordegg	—					15,043	
15.6	Correctional services — Fort McMurray	—					1,553	
15.7	Remand Centre — Edmonton	630,000					744,804	
15.8	Provincial Judges Court and Remand Centre — Calgary	—					190,682	
15.9	Southern Alberta Correctional Centre — Calgary	1,520,000					1,043,881	
15.11	Community Corrections Centre — St. Paul	965,000					1,557,095	
15.14	Belmont Correction Centre — Edmonton	370,000					525,048	
15.17	Detoxification Centre — Calgary	670,000					273,801	
15.18	Bush Camp — Kananaskis	—					4,445	
16	Transportation							
16.1	Maintenance depot — Barrhead	10,000					—	
16.2	Maintenance depot — Egremont	25,000					288,851	
16.4	Maintenance depot — Medicine Hat	20,000					33,494	
16.6	Maintenance depot — Hines Creek	13,000					98,898	
16.7	Maintenance depot — Bonnyville	30,000					83,743	
16.8	Maintenance and repair depot — Hinton	67,000					42,113	
16.9	Maintenance depot — Magrath	22,000					40,900	
16.10	Maintenance depot — Vermilion	10,000					765	
16.11	Maintenance depot — Wandering River	10,000					9,729	
16.12	Maintenance depot — Manning	88,000					3,780	
16.13	Maintenance depot — Winfield	40,000					187,520	
16.14	Maintenance depot — various locations	—					59,507	
16.15	Maintenance depot — Drumheller	10,000					11,803	
16.16	Maintenance depot — Muskeg	40,000					—	
16.17	Maintenance depot — Camrose	427,000					103,063	
16.18	Maintenance depot — High Prairie	10,000					—	
16.19	Maintenance depot — Nordegg	12,000					18,415	
16.20	Maintenance depot — Hondo	29,000					39,900	
16.21	Maintenance depot — Peace River	35,000					—	

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Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
4.16.22	Maintenance depot — Red Earth	\$ 50,000					\$ 59,188	
4.16.25	Maintenance depot — Edson	22,000					—	
4.16.26	Maintenance depot — Rimbey	180,000					100,310	
4.16.31	Repair shop — Airdrie	650,000					15,702	
4.16.32	Maintenance depot — Castor	—					86,972	
4.16.33	Maintenance depot — Scott Lake	50,000					2,181	
4.16.34	Repair depot — Edmonton	60,000					58,268	
4.16.35	Maintenance depot — Grande Prairie	385,000					128,084	
4.16.36	Site development and storage — Janvier airstrip	—					5,802	
4.16.40	Maintenance depot — Valleyview	660,000					924,900	
4.16.41	Maintenance depot — Willow Creek	40,000					281,245	
4.16.42	Site development — various	10,000					815	
4.16.43	Maintenance depot — Smith	90,000					50,778	
4.16.44	Maintenance depot — Stettler	50,000					214,145	
4.16.45	Site development — various	100,000					—	
4.16.46	Maintenance depot — Wetaskiwin	75,000					—	
4.16.47	Kananaskis Salt Shed	—					43,880	
4.16.99	1979-80 projects under \$25,000	—					82,782	
4.17	Housing and Public Works Multiple Use Facilities							
4.17.1	Provincial Building — Rocky Mountain House	960,000					121,010	
4.17.2	Red Cross Building — Calgary	800,000					265,627	
4.17.3	Provincial Building — Hanna	305,000					573,517	
4.17.4	Provincial Building — Innisfail	100,000					211,118	
4.17.5	Provincial Building — Red Deer	255,000					2,241,019	
4.17.6	Provincial Building — Vermilion	2,660,000					2,415,760	
4.17.7	Bowness site — Calgary	75,000					—	
4.17.8	Administration Building — Lethbridge	—					3,262	
4.17.9	Beaver House — Edmonton	310,000					354,521	
4.17.10	Natural Resources Building — Edmonton	1,123,000					1,770,087	
4.17.11	Provincial Building — Fort McMurray	8,100,000					13,433,214	
4.17.13	Provincial Building — Athabasca	265,000					253,023	
4.17.15	Provincial Building — Canmore	2,600,000					2,848,411	
4.17.16	Provincial Building — Bonnyville	275,000					303,379	
4.17.18	Provincial Building — Barrhead	2,296,000					2,434,035	

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Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
17.19	Provincial Building — Drayton Valley	\$ —					\$ 2,356	
17.21	Provincial Building — Fairview	—					44*	
17.22	Provincial Building — High Level	2,482,000					2,427,828	
17.23	Provincial Building — Crowsnest	690,000					507,277	
17.24	Provincial Building — Lloydminster	—					6,909	
17.25	Provincial Building — Lacombe	195,000					—	
17.26	Provincial Building — Olds	55,000					825	
17.27	Provincial Building — Peace River	350,000					334,955	
17.29	Agriculture Building — Edmonton	3,230,000					2,446,752	
17.30	Provincial Building — Smoky Lake	60,000					33,449	
17.31	Provincial Building — Camrose	—					8,540	
17.32	Provincial Building — Valleyview	25,000					33,715	
17.33	St. Stephen's College — Edmonton	—					26,123	
17.34	Provincial Building — Wainwright	1,645,000					1,805,993	
17.35	Provincial Building — Whitecourt	—					17,214	
17.36	Provincial Building — Grande Prairie	7,010,000					5,999,284	
17.37	Provincial Building — Medicine Hat	32,000					45,646	
17.38	Provincial Building — Cardston	345,000					326,352	
17.39	Alberta block — Edmonton	295,000					—	
17.40	Provincial Building — Lac La Biche	3,759,000					4,337,044	
17.41	Prisoner holding facilities — various	200,000					18,489	
17.42	Legislature area — Edmonton	16,341,000					20,842,032	
17.44	Kerby Building — Calgary	25,000					55,274	
17.45	Provincial Building — Stony Plain	2,370,000					2,297,021	
17.46	Energy Resources Conservation Building — Edmonton	10,000					12,270	
17.47	Provincial Building — Edson	30,000					21,905	
17.48	Government buildings — various	500,000					5,381,703	
17.49	Provincial Building — Fort Saskatchewan	5,000					21	
17.51	Administration Building — Edmonton	1,686,000					2,169,815	
17.52	Transportation Building — Edmonton	50,000					—	
17.53	Government Office Building — Edmonton	1,200,000					1,113,265	
17.54	Provincial Building — Claresholm	695,000					231,670	

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4.17.55	Lambton Park Warehouse — Edmonton	\$ 218,000					\$ 626,399	
4.17.56	Research Park development — Calgary	330,000					247,091	
4.17.59	Industrial Park development — Airdrie	—					82,453	
4.17.60	Driver Examination Office — Edmonton	750,000					223,290	
4.17.61	Government Office Building — Edmonton	500,000					177,699	
4.17.62	Provincial Building — St. Paul	—					7,317	
4.17.63	Provincial Building — Grande Cache	—					21,000	
4.17.66	Water supply — Airdrie	—					2,674	
4.17.67	Eric Cormack Centre	—					1,966	
4.17.68	Red Cross Blood and Tissue Bank — Edmonton	1,000,000					—	
4.17.70	Provincial Building — Mayerthorpe	210,000					164,969	
4.17.71	Provincial Building — Pincher Creek	1,840,000					743,683	
4.17.74	Provincial Building — Strathmore	10,000					751,030	
4.17.75	Administration Building — Edmonton	—					62,616	
4.17.76	Provincial Building — Raymond	10,000					1,115	
4.17.77	Provincial Building — St. Albert	720,000					15,984	
4.17.78	Provincial Building — Okotoks	10,000					—	
4.17.79	Various unscheduled work	—					29,836	
4.17.80	Provincial Building — Spirit River	100,000					16,117	
4.17.81	Provincial Building — Wetaskiwin	—					116,900	
4.17.83	Natural Resources and Administration Building — Edmonton	—					100,532	
4.17.86	Wabasca Development Centre — St. John's residence	—					263,173	
4.17.87	Highways Building — Calgary	1,150,000					407,832	
4.17.91	Provincial Building — Didsbury	869,000					690,240	
4.17.92	1979-80 projects under \$25,000	—					343,601	
4.17.95	Government Centre South — Calgary	—					150	
4.17.96	Provincial Building — Rimbey	415,000					341,202	
4.17.97	Provincial Building — Falher	50,000					104,701	
4.17.98	Office Building — Calgary	—					20,000,000	
4.17.99	Agent General's residence — London	—					800,663	
4.18	Multi-Departmental Services							
4.18.1	Transferable amount for carryovers	1,000,000					—	
		<u>205,316,000</u>	<u>\$ —</u>	<u>\$ 20,920,000</u>	<u>\$ —</u>	<u>\$226,236,000</u>	<u>209,017,305</u>	<u>\$ 17,218.69</u>

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ote and ef. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
	Policy Development and Financial Assistance for Housing							
1	Policy and Programme Development							
1.1	Housing registry branch	\$ 366,000					\$ 323,415	
1.2	Policy and programme branch	251,500					161,870	
1.3	Planning and research branch	365,000					335,437	
1.4	Administrative support	198,500					176,503	
2	Housing Assistance							
2.1	Home improvement branch	547,000					546,459	
2.2	Rural home assistance branch	336,500					399,957	
2.3	Co-op housing branch	933,500					1,082,188	
2.4	Community services branch	267,000					233,657	
2.5	Administrative support	539,000					335,420	
3	Financial Assistance for Housing							
3.1	Senior citizens housing improvement programme grants	2,200,000					1,045,622	
3.2	Pioneer housing grants	33,000,000					31,735,586	
3.3	Handicapped housing grants	420,000					127,835	
3.4	Emergency repairs	100,000					48,600	
3.5	Log housing grants	800,000					566,555	
3.6	Metis settlement housing	650,000					839,294	
3.7	Neighbourhood improvement programme grants	1,500,000					—	
3.8	Community services programme grants	8,000,000					10,702,090	
3.9	Housing registries	140,000					140,000	
3.10	Innovative housing	100,000					76,983	
3.11	Senior citizen lodge	500,000					440,227	
3.12	Senior citizen unique home	500,000					385,135	
3.13	Alberta municipal housing incentive programme	15,000,000					3,169,500	
3.14	Home conversion programme	100,000					308	
		<u>66,814,000</u>	<u>\$ —</u>	<u>\$ 300,000</u>	<u>\$ —</u>	<u>\$ 67,114,000</u>	<u>52,872,641</u>	<u>\$ 14,241,359</u>
5	Alberta Housing Corporation:							
5.0.1	Housing for Albertans Alberta Housing Corporation	53,113,000	—	2,620,200	—	55,733,200	34,797,153	20,936,047
7	Alberta Home Mortgage Corporation:							
7.0.1	Mortgage Assistance Alberta Home Mortgage Corporation	14,754,000	—	—	—	14,754,000	13,146,320	1,607,680
	Department Total	<u>\$424,674,000</u>	<u>\$ —</u>	<u>\$ 23,840,200</u>	<u>\$ 75,000(a)</u>	<u>\$448,589,200</u>	<u>\$394,245,041</u>	<u>\$ 54,344,159</u>

(a) Transferred from the salary contingency fund.

HOUSING AND PUBLIC WORKS
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Fees and Permits:		
Civil service parking	\$ <u>409,233</u>	\$ <u>384,326</u>
Government of Canada:		
Canada assistance plan claims	342,782	266,294
Community services contribution programme	7,239,798	—
Federal sales tax refunds	<u>2,167,105</u>	<u>1,906,005</u>
	<u>9,749,685</u>	<u>2,172,299</u>
Refunds of Expenditure:		
Previous years' refunds	140,425	191,198
Reimbursement of salaries and expenses	<u>1,263</u>	<u>1,516</u>
	<u>141,688</u>	<u>192,714</u>
From Revenue-Producing Assets:		
Rentals	<u>3,666,710</u>	<u>3,299,446</u>
Sale of Assets:		
Land sales, principal	<u>2,456,224</u>	<u>6,690,025</u>
Miscellaneous:		
Other	<u>1,183,123</u>	<u>1,428,835</u>
Total Revenue	<u>\$ 17,606,663</u>	<u>\$ 14,167,645</u>

SECTION 16

1980-81 PUBLIC ACCOUNTS

LABOUR

Departmental Support Services
Labour Relations
General Safety Services
Industrial Relations Adjudication and Regulation
Individual's Rights Protection

The Ministry is responsible for the management of programmes designed to assure a high degree of safety for the public through standards, inspection, research and education; to encourage the development of effective and responsible relationships between labour and management; to ensure the protection of rights of employees and the human rights of individuals; all of which will contribute effectively to the attainment of the social and economic goals of Alberta.

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LABOUR
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 1,124,970	\$ —	\$ —	\$ —	\$ 1,124,970	\$ 1,080,454	\$ 44,516
2	Labour Relations	3,923,420	—	—	180,000	4,103,420	3,906,317	197,103
3	General Safety Services	10,223,800	—	—	474,000	10,697,800	10,646,815	50,985
4	Industrial Relations Adjudication and Regulation	667,290	—	—	24,000	691,290	695,595	(4,305)
5	Individual's Rights Protection	870,950	—	—	—	870,950	823,957	46,993
	TOTAL 1981	<u>\$ 16,810,430</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 678,000(b)</u>	<u>\$ 17,488,430</u>	<u>\$ 17,153,138</u>	<u>\$ 335,292</u>
	TOTAL 1980	<u>\$ 14,699,443</u>	<u>\$ (32,546)(a)</u>	<u>\$ 25,000</u>	<u>\$ 664,500(b)</u>	<u>\$ 15,356,397</u>	<u>\$ 15,092,711</u>	<u>\$ 263,686</u>

(a) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(b) Transferred from the salary contingency fund.

LABOUR

Statement No. 16.2

LABOUR

STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Note	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Departmental Support							
	Services							
	Manpower	\$ 701,290	\$ —	\$ —	\$ 40,000	\$ 741,290	\$ 725,178	\$ 16,112
	Supplies and services	371,760	—	—	(46,000)	325,760	300,755	25,005
	Grants	10,000	—	—	—	10,000	9,900	100
	Purchase of fixed assets	8,250	—	—	6,000	14,250	12,213	2,037
	Other	33,670	—	—	—	33,670	32,408	1,262
	TOTAL 1981	\$ 1,124,970	\$ —	\$ —	\$ —	\$ 1,124,970	\$ 1,080,454	\$ 44,516
	TOTAL 1980	\$ 974,714	\$ —	\$ —	\$ —	\$ 974,714	\$ 912,430	\$ 62,284
	Labour Relations							
	Manpower	\$ 3,119,345	\$ —	\$ —	\$ 225,000	\$ 3,344,345	\$ 3,281,740	\$ 62,605
	Supplies and services	771,500	—	—	(37,000)	734,500	600,655	133,845
	Grants	7,900	—	—	—	7,900	7,900	—
	Purchase of fixed assets	24,675	—	—	(8,000)	16,675	16,022	653
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 3,923,420	\$ —	\$ —	\$ 180,000	\$ 4,103,420	\$ 3,906,317	\$ 197,103
	TOTAL 1980	\$ 3,413,950	\$ —	\$ —	\$ 162,500	\$ 3,576,450	\$ 3,496,355	\$ 80,095
	General Safety							
	Services							
	Manpower	\$ 8,256,830	\$ —	\$ —	\$ 474,000	\$ 8,730,830	\$ 8,708,266	\$ 22,564
	Supplies and services	1,894,645	—	—	(12,690)	1,881,955	1,870,401	11,554
	Grants	3,500	—	—	—	3,500	3,345	155
	Purchase of fixed assets	68,825	—	—	12,690	81,515	64,803	16,712
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 10,223,800	\$ —	\$ —	\$ 474,000	\$ 10,697,800	\$ 10,646,815	\$ 50,985
	TOTAL 1980	\$ 8,932,604	\$ (32,546)	\$ —	\$ 460,000	\$ 9,360,058	\$ 9,302,722	\$ 57,336
	Industrial Relations							
	Adjudication and Regulation							
	Manpower	\$ 476,890	\$ —	\$ —	\$ 24,000	\$ 500,890	\$ 489,980	\$ 10,910
	Supplies and services	186,800	—	—	—	186,800	204,119	(17,319)
	Grants	500	—	—	—	500	500	—
	Purchase of fixed assets	3,100	—	—	—	3,100	996	2,104
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 667,290	\$ —	\$ —	\$ 24,000	\$ 691,290	\$ 695,595	\$ (4,305)
	TOTAL 1980	\$ 605,500	\$ —	\$ —	\$ —	\$ 605,500	\$ 550,047	\$ 55,453

LABOUR
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
5	Individual's Rights Protection							
	Manpower	\$ 514,000	\$ —	\$ —	\$ —	\$ 514,000	\$ 470,650	\$ 43,350
	Supplies and services	346,950	—	—	—	346,950	344,664	2,286
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	10,000	—	—	—	10,000	8,643	1,357
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 870,950</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 870,950</u>	<u>\$ 823,957</u>	<u>\$ 46,993</u>
	TOTAL 1980	<u>\$ 772,675</u>	<u>\$ —</u>	<u>\$ 25,000</u>	<u>\$ 42,000</u>	<u>\$ 839,675</u>	<u>\$ 831,157</u>	<u>\$ 8,518</u>
	Department Total 1981	<u>\$ 16,810,430</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 678,000(b)</u>	<u>\$ 17,488,430</u>	<u>\$ 17,153,138</u>	<u>\$ 335,292</u>
	Department Total 1980	<u>\$ 14,699,443</u>	<u>\$ (32,546)(a)</u>	<u>\$ 25,000</u>	<u>\$ 664,500(b)</u>	<u>\$ 15,356,397</u>	<u>\$ 15,092,711</u>	<u>\$ 263,686</u>

(a) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(b) Transferred from the salary contingency fund.

LABOUR

Statement No. 16.3

LABOUR
STATEMENT OF EXPENDITURE
BY ELEMENT

Note and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
	Departmental Support Services							
0.1	Minister's office	\$ 130,490					\$ 101,043	
0.2	Administration	994,480					979,411	
		<u>1,124,970</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,124,970</u>	<u>1,080,454</u>	<u>\$ 44,516</u>
	Labour Relations							
0.1	Administrative support	220,375					226,184	
0.2	Pension plan services	202,726					210,641	
0.3	Conciliation and mediation	635,511					624,654	
0.4	Labour standards	1,971,867					2,208,364	
0.5	Labour management services	372,885					199,758	
0.6	Labour research	520,056					436,716	
		<u>3,923,420</u>	<u>—</u>	<u>—</u>	<u>180,000</u>	<u>4,103,420</u>	<u>3,906,317</u>	<u>197,103</u>
	General Safety Services							
0.1	Administrative support	742,580					701,418	
0.2	Boilers	2,172,055					2,191,631	
0.3	Building standards	1,100,980					1,134,194	
0.4	Electrical protection	2,096,460					2,308,296	
0.5	Elevators	528,585					577,112	
0.6	Fire protection	1,337,485					1,379,654	
0.7	Gas protection	1,547,095					1,634,825	
0.8	Plumbing	698,560					719,685	
		<u>10,223,800</u>	<u>—</u>	<u>—</u>	<u>474,000</u>	<u>10,697,800</u>	<u>10,646,815</u>	<u>50,985</u>
	Industrial Relations Adjudication and Regulation							
0.1	Board of Industrial Relations	667,290	—	—	24,000	691,290	695,595	(4,305)
	Individual's Rights Protection							
0.1	Human Rights Commission	870,950	—	—	—	870,950	823,957	46,993
	Department Total	<u>\$ 16,810,430</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 678,000</u>	<u>\$ 17,488,430</u>	<u>\$ 17,153,138</u>	<u>\$ 335,292</u>

LABOUR
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	1981	1980
Taxes:		
Fire Prevention Act	\$ 694,102	\$ 651,081
Licenses:		
Amusement Act	4,883	17,285
Industrial radiological technicians	—	50
	<u>4,883</u>	<u>17,335</u>
Fees and Permits:		
Boilers and Pressure Vessels Act	1,079,523	959,144
Electrical Protection Act	1,479,923	1,440,790
Elevator and Fixed Conveyances Act	157,648	165,908
Gas Protection Act	346,953	342,480
Pension Benefits Act	29,771	29,550
Plumbing and Drainage Act	159,085	189,233
	<u>3,252,903</u>	<u>3,127,105</u>
Refunds of Expenditure:		
Sale of regulations and acts	—	274
Miscellaneous:		
Other	<u>21,144</u>	<u>4,445</u>
Total Revenue	<u>\$ 3,973,032</u>	<u>\$ 3,800,240</u>

SECTION 17

1980-81 PUBLIC ACCOUNTS

MUNICIPAL AFFAIRS

Departmental Support Services
Financial Support for Municipal Programmes
Alberta Property Tax Reduction Plan — Rebates to Individuals
Support to Community Planning Services
Administrative and Technical Support to Municipalities
Regulatory Boards
Co-ordination of Northeast Alberta Programmes

The Ministry is responsible for the legislation covering the administration of all types of municipalities; the Department gives assistance to municipal officers in conducting local affairs, provision of planning and assessment services, and is generally concerned with the business management and efficient administration of municipal divisions in Alberta.

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MUNICIPAL AFFAIRS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 3,919,218	\$ —	\$ —	\$ —	\$ 3,919,218	\$ 3,767,973	\$ 151,245
2	Financial Support for Municipal Programmes							
2.1	Unconditional Assistance Grants to Municipalities	72,397,545	—	—	(8,000)	72,389,545	72,389,118	427
2.2	Municipal Debenture Interest Rebate Programme	18,800,000	—	770,000	8,000	19,578,000	19,570,208	7,792
2.3	Transitional Financial Assistance	200,000	—	—	—	200,000	200,000	—
		91,397,545	—	770,000	—	92,167,545	92,159,326	8,219
3	Alberta Property Tax Reduction Plan — Rebates to Individuals							
3.1	Programme Support	378,691	—	—	84,000	462,691	375,469	87,222
3.2	Senior Citizen Renters Assistance	25,200,000	(925,033)	1,850,000	550,000	26,674,967	26,463,504	211,463
3.3	Property Owner Tax Rebate	21,152,000	(867,385)	3,770,000	(600,000)	23,454,615	22,792,336	662,279
		46,730,691	(1,792,418)	5,620,000	34,000	50,592,273	49,631,309	960,964
4	Support to Community Planning Services							
4.1	Grants to Regional Planning Commissions	6,235,332	—	—	—	6,235,332	6,235,332	—
4.2	Co-ordination and Administration of Community Planning	2,789,492	—	—	118,000	2,907,492	2,601,891	305,601
		9,024,824	—	—	118,000	9,142,824	8,837,223	305,601
5	Administrative and Technical Support to Municipalities							
5.1	Programme Support	766,584	—	—	(70,000)	696,584	585,210	111,374
5.2	Administrative Assistance to Organized Municipalities	683,477	—	—	40,000	723,477	670,048	53,429
5.3	Administration of Improvement Districts	3,619,175	—	—	317,000	3,936,175	3,667,200	268,975
5.4	Administration of Special Areas	1,763,232	—	—	125,000	1,888,232	1,865,027	23,205
5.5	Assessment Services	7,512,632	—	—	439,000	7,951,632	7,142,937	808,695
		14,345,100	—	—	851,000	15,196,100	13,930,422	1,265,678
6	Regulatory Boards	836,417	—	266,475	96,000	1,198,892	999,143	199,749
7	Co-ordination of Northeast Alberta Programmes	300,000	—	300,000	36,000	636,000	637,934	(1,934)
	TOTAL 1981	\$166,553,795(b)	(1,792,418) (c)	\$ 6,956,475	\$ 1,135,000(d)	\$172,852,852	\$169,963,330	\$ 2,889,522
	TOTAL 1980 (a)	\$134,928,745	\$ —	\$ 3,356,700	\$ 1,427,000(d)	\$139,712,445	\$139,235,614	\$ 476,831

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Includes \$1,191,830 transferred from Social Services and Community Health under authority of The Public Service Administrative Transfers Act.

(c) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(d) Transferred from the salary contingency fund.

MUNICIPAL AFFAIRS

Statement No. 17.2

MUNICIPAL AFFAIRS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

/ote	Programme/Object	Funds Provided					Unexpended (Over Expended)	
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
	Departmental Support Services							
	Manpower	\$ 2,053,527	\$ —	\$ —	\$ 197,700	\$ 2,251,227	\$ 2,127,119	\$ 124,108
	Supplies and services	1,723,609	—	—	(202,700)	1,520,909	1,509,447	11,462
	Grants	87,070	—	—	—	87,070	86,231	839
	Purchase of fixed assets	22,142	—	—	5,000	27,142	12,674	14,468
	Other	32,870	—	—	—	32,870	32,502	368
	TOTAL 1981	\$ 3,919,218	\$ —	\$ —	\$ —	\$ 3,919,218	\$ 3,767,973	\$ 151,245
	TOTAL 1980 (a)	\$ 3,384,110	\$ —	\$ —	\$ —	\$ 3,384,110	\$ 3,039,845	\$ 344,265
	Financial Support for Municipal Programmes							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	91,397,545	—	770,000	—	92,167,545	92,159,326	8,219
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 91,397,545	\$ —	\$ 770,000	\$ —	\$ 92,167,545	\$ 92,159,326	\$ 8,219
	TOTAL 1980	\$ 76,438,363	\$ —	\$ 2,290,200	\$ —	\$ 78,728,563	\$ 78,281,427	\$ 447,136
	Alberta Property Tax Reduction Plan — Rebates to Individuals							
	Manpower	\$ 272,021	\$ —	\$ —	\$ 34,000	\$ 306,021	\$ 267,737	\$ 38,284
	Supplies and services	1,059,310	—	—	50,000	1,109,310	686,788	422,522
	Grants	45,397,560	(1,792,418)	5,620,000	(50,000)	49,175,142	48,675,607	499,535
	Purchase of fixed assets	1,800	—	—	—	1,800	1,177	623
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 46,730,691	\$ (1,792,418)	\$ 5,620,000	\$ 34,000	\$ 50,592,273	\$ 49,631,309	\$ 960,964
	TOTAL 1980	\$ 34,139,066	\$ —	\$ 500,000	\$ 37,000	\$ 34,676,066	\$ 36,468,484	\$ (1,792,418)
	Support to Community Planning Services							
	Manpower	\$ 2,043,025	\$ —	\$ —	\$ 183,000	\$ 2,226,025	\$ 2,133,587	\$ 92,438
	Supplies and services	731,737	—	—	(65,000)	666,737	461,668	205,069
	Grants	6,235,332	—	—	—	6,235,332	6,235,332	—
	Purchase of fixed assets	14,730	—	—	—	14,730	6,636	8,094
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 9,024,824	\$ —	\$ —	\$ 118,000	\$ 9,142,824	\$ 8,837,223	\$ 305,601
	TOTAL 1980 (a)	\$ 7,481,133	\$ —	\$ 409,000	\$ 134,000	\$ 8,024,133	\$ 7,781,053	\$ 243,080

MUNICIPAL AFFAIRS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
5	Administrative and Technical Support to Municipalities							
	Manpower	\$ 10,393,101	\$ —	\$ —	\$ 1,261,000	\$ 11,654,101	\$ 11,110,065	\$ 544,036
	Supplies and services	3,699,285	—	—	(450,400)	3,248,885	2,627,625	621,260
	Grants	201,550	—	—	38,400	239,950	144,283	95,667
	Purchase of fixed assets	51,164	—	—	2,000	53,164	48,449	4,715
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 14,345,100</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 851,000</u>	<u>\$ 15,196,100</u>	<u>\$ 13,930,422</u>	<u>\$ 1,265,678</u>
	TOTAL 1980 (a)	<u>\$ 12,097,090</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,150,000</u>	<u>\$ 13,247,090</u>	<u>\$ 12,196,342</u>	<u>\$ 1,050,748</u>
6	Regulatory Boards							
	Manpower	\$ 592,753	\$ —	\$ 19,000	\$ 96,000	\$ 707,753	\$ 654,598	\$ 53,155
	Supplies and services	233,539	—	246,375	—	479,914	343,014	136,900
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	10,125	—	1,100	—	11,225	1,531	9,694
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 836,417</u>	<u>\$ —</u>	<u>\$ 266,475</u>	<u>\$ 96,000</u>	<u>\$ 1,198,892</u>	<u>\$ 999,143</u>	<u>\$ 199,749</u>
	TOTAL 1980	<u>\$ 647,123</u>	<u>\$ —</u>	<u>\$ 157,500</u>	<u>\$ 106,000</u>	<u>\$ 910,623</u>	<u>\$ 760,204</u>	<u>\$ 150,419</u>
7	Co-ordination of Northeast Alberta Programmes							
	Manpower	\$ 164,598	\$ —	\$ —	\$ 36,000	\$ 200,598	\$ 195,191	\$ 5,407
	Supplies and services	135,402	—	300,000	(1,000)	434,402	442,505	(8,103)
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	—	—	—	1,000	1,000	238	762
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 300,000</u>	<u>\$ —</u>	<u>\$ 300,000</u>	<u>\$ 36,000</u>	<u>\$ 636,000</u>	<u>\$ 637,934</u>	<u>\$ (1,934)</u>
	TOTAL 1980	<u>\$ 741,860</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 741,860</u>	<u>\$ 708,259</u>	<u>\$ 33,601</u>
	Department Total 1981	<u>\$166,553,795(b)</u>	<u>\$ (1,792,418)(c)</u>	<u>\$ 6,956,475</u>	<u>\$ 1,135,000(d)</u>	<u>\$172,852,852</u>	<u>\$169,963,330</u>	<u>\$ 2,889,522</u>
	Department Total 1980 (a)	<u>\$134,928,745</u>	<u>\$ —</u>	<u>\$ 3,356,700</u>	<u>\$ 1,427,000(d)</u>	<u>\$139,712,445</u>	<u>\$139,235,614</u>	<u>\$ 476,831</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Includes \$1,191,830 transferred from Social Services and Community Health under authority of The Public Service Administrative Transfers Act.

(c) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(d) Transferred from the salary contingency fund.

MUNICIPAL AFFAIRS

Statement No. 17.3

MUNICIPAL AFFAIRS
STATEMENT OF EXPENDITURE
BY ELEMENT

Item and f. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
Departmental Support Services								
0.1	Minister's office	\$ 123,206					\$ 128,954	
0.2	Personnel group	255,394					252,981	
0.3	Administrative support	2,899,292					2,811,591	
0.5	Special projects	329,364					232,154	
0.6	Assessment Equalization Board	311,962					336,692	
0.7	Liaison group	—					5,601	
		<u>3,919,218</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 3,919,218</u>	<u>3,767,973</u>	<u>\$ 151,245</u>
Financial Support for Municipal Programmes								
Unconditional Assistance								
Grants to Municipalities								
1.1	Grants to cities, towns, villages, counties, etc.	72,397,545					72,389,118	
Municipal Debenture Interest Rebate Programme								
2.1	Interest rebates	18,800,000					19,570,208	
Transitional Financial Assistance								
3.1	Grant to Crowsnest Pass	200,000					200,000	
		<u>91,397,545</u>	<u>—</u>	<u>770,000</u>	<u>—</u>	<u>92,167,545</u>	<u>92,159,326</u>	<u>8,219</u>
Alberta Property Tax Reduction Plan — Rebates to Individuals								
Programme Support								
1.1	Grants administration branch	378,691					375,469	
Senior Citizen Renters Assistance								
2.1	Rebates to senior citizens	25,200,000					26,463,504	
Property Owner Tax Rebate								
3.1	Property tax reduction grants	1,000,000					374,683	
3.2	Minimum benefit claims	20,152,000					22,417,653	
		<u>46,730,691</u>	<u>(1,792,418)</u>	<u>5,620,000</u>	<u>34,000</u>	<u>50,592,273</u>	<u>49,631,309</u>	<u>960,964</u>
Support to Community Planning Services								
Grants to Regional Planning Commissions								
1.1	Battle River Regional Planning Commission	396,495					396,495	
1.2	Calgary Regional Planning Commission	1,189,496					1,189,496	
1.3	Edmonton Regional Planning Commission	1,534,479					1,534,479	
1.4	Medicine Hat Regional Planning Commission	350,817					350,817	
1.5	Oldman River Regional Planning Commission	792,992					792,992	
1.6	Peace River Regional Planning Commission	734,583					734,583	

MUNICIPAL AFFAIRS
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
4.1.7	Red Deer Regional Planning Commission	\$ 1,014,140					\$ 1,014,140	
4.1.8	Palliser Regional Planning Commission	222,330					222,330	
4.2	Co-ordination and Administration of Community Planning							
4.2.1	Planning co-ordination	377,247					465,911	
4.2.2	Planning research	305,052					219,000	
4.2.3	Regional planning	1,585,869					1,448,415	
4.2.4	Planning support	521,324					468,565	
		<u>9,024,824</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 118,000</u>	<u>\$ 9,142,824</u>	<u>8,837,223</u>	<u>\$ 305,601</u>
5	Administrative and Technical Support to Municipalities							
5.1	Programme Support							
5.1.1	Mobile licensing division	—					2,262	
5.1.2	Tax recovery branch	275,276					240,096	
5.1.3	Property tax branch	406,214					326,628	
5.1.4	Administrative support	85,094					16,223	
5.2	Administrative Assistance to Organized Municipalities							
5.2.1	Municipal administration branch	683,477					670,048	
5.3	Administration of Improvement Districts							
5.3.1	Improvement District administration branch	1,968,487					2,127,516	
5.3.2	Land Tenure Secretariat	486,828					394,623	
5.3.3	Financial assistance for Metis areas	1,163,860					1,145,062	
5.4	Administration of Special Areas							
5.4.1	Special Areas Board	1,763,232					1,865,027	
5.5	Assessment Services							
5.5.1	Assessment operations	5,673,750					6,070,694	
5.5.2	Assessment research and systems	1,181,358					458,761	
5.5.3	Assessment advisory services	302,329					285,820	
5.5.4	Assessment training	355,195					327,662	
		<u>14,345,100</u>	<u>—</u>	<u>—</u>	<u>851,000</u>	<u>15,196,100</u>	<u>13,930,422</u>	<u>1,265,678</u>
6	Regulatory Boards							
6.0.1	Assessment Appeal Board	156,462					168,650	
6.0.2	Local Authorities Board	362,091					447,381	
6.0.3	Provincial Planning Board	317,864					383,112	
		<u>836,417</u>	<u>—</u>	<u>266,475</u>	<u>96,000</u>	<u>1,198,892</u>	<u>999,143</u>	<u>199,749</u>
7	Co-ordination of Northeast Alberta Programmes							
7.0.1	Northeast Alberta Regional Commission	300,000	—	300,000	36,000	636,000	637,934	(1,934)
	Department Total	<u>\$166,553,795(a)</u>	<u>\$ (1,792,418)(b)</u>	<u>\$ 6,956,475</u>	<u>\$ 1,135,000(c)</u>	<u>\$172,852,852</u>	<u>\$169,963,330</u>	<u>\$ 2,889,522</u>

(a) Includes \$1,191,830 transferred from Social Services and Community Health under authority of The Public Service Administrative Transfers Act.

(b) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

MUNICIPAL AFFAIRS

REVENUE

FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Fees and Permits:		
Local Authorities Board:		
Debenture applications	\$ 338,477	\$ 161,120
General tariff	12,323	15,156
Planning Act	<u>113,345</u>	<u>127,375</u>
	<u>464,145</u>	<u>303,651</u>
Refunds of Expenditure:		
Assessments	1,285,954	950,112
Previous years' refunds	28,615	49,917
Reimbursement for administration of:		
Improvement districts	844,140	869,694
Mobile Equipment Licensing Act	138,812	317,755
Special areas	<u>1,928,515</u>	<u>1,879,418</u>
	<u>4,226,036</u>	<u>4,066,896</u>
From Revenue-Producing Assets:		
Interest on agricultural advances	<u>8,133</u>	<u>9,232</u>
Miscellaneous:		
Other	<u>343,840</u>	<u>40,832</u>
Total Revenue	<u>\$ 5,042,154</u>	<u>\$ 4,420,611</u>

SECTION 18

1980-81 PUBLIC ACCOUNTS

RECREATION AND PARKS

Departmental Support Services

Recreation Development

Provincial Parks

The Ministry is responsible for the development and support of recreational services and programmes and for the planning, development and management of provincial parks.

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RECREATION AND PARKS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 2,123,112	\$ —	\$ —	\$ 25,000	\$ 2,148,112	\$ 2,141,584	\$ 6,528
2	Recreation Development							
2.1	Programme Support	489,549	—	—	(22,500)	467,049	434,292	32,757
2.2	Financial Assistance	29,575,950	—	3,340,000	(8,000)	32,907,950	32,785,591	122,359
2.3	Recreation Planning	466,171	—	—	33,300	499,471	488,141	11,330
2.4	Recreation Programme Development	2,109,717	—	—	6,700	2,116,417	1,921,414	195,003
2.5	Regional Recreation Consultation	1,338,660	—	—	(9,500)	1,329,160	1,290,100	39,060
		<u>33,980,047</u>	<u>—</u>	<u>3,340,000</u>	<u>—</u>	<u>37,320,047</u>	<u>36,919,538</u>	<u>400,509</u>
3	Provincial Parks							
3.1	Programme Support	1,842,353	—	—	54,650	1,897,003	1,677,593	219,410
3.2	Operations and Maintenance	17,214,563	—	352,800	286,680	17,854,043	17,583,231	270,812
3.3	Park Design and Implementation	2,170,167	—	—	319,033	2,489,200	2,488,295	905
3.4	Outdoor Recreation Planning	1,624,488	—	—	(113,623)	1,510,865	1,497,293	13,572
		<u>22,851,571</u>	<u>—</u>	<u>352,800</u>	<u>546,740</u>	<u>23,751,111</u>	<u>23,246,412</u>	<u>504,699</u>
	TOTAL 1981	<u>\$ 58,954,730</u>	<u>\$ —</u>	<u>\$ 3,692,800</u>	<u>\$ 571,740(b)</u>	<u>\$ 63,219,270</u>	<u>\$ 62,307,534</u>	<u>\$ 911,736</u>
	TOTAL 1980 (a)	<u>\$ 53,634,939</u>	<u>\$ —</u>	<u>\$ 5,517,000</u>	<u>\$ 1,125,364(b)</u>	<u>\$ 60,277,303</u>	<u>\$ 58,817,179</u>	<u>\$ 1,460,124</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Transferred from the salary contingency fund.

RECREATION AND PARKS

Statement No. 18.2

RECREATION AND PARKS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Code	Programme/Object	Funds Provided				Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	
	Departmental Support Services						
	Manpower	\$ 1,399,356	\$ —	\$ —	\$ 76,400	\$ 1,475,756	\$ 1,463,690
	Supplies and services	651,390	—	—	(56,400)	594,990	606,725
	Grants	30,000	—	—	—	30,000	27,701
	Purchase of fixed assets	9,496	—	—	5,000	14,496	11,068
	Other	32,870	—	—	—	32,870	32,400
	TOTAL 1981	<u>\$ 2,123,112</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 25,000</u>	<u>\$ 2,148,112</u>	<u>\$ 2,141,584</u>
	TOTAL 1980 (a)	<u>\$ 1,878,404</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 92,000</u>	<u>\$ 1,970,404</u>	<u>\$ 1,881,273</u>
	Recreation Development						
	Manpower	\$ 2,739,351	\$ —	\$ —	\$ 106,900	\$ 2,846,251	\$ 2,803,485
	Supplies and services	1,734,666	—	—	(106,900)	1,627,766	1,397,142
	Grants	29,449,850	—	3,340,000	—	32,789,850	32,681,805
	Purchase of fixed assets	56,180	—	—	—	56,180	37,106
	Other	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 33,980,047</u>	<u>\$ —</u>	<u>\$ 3,340,000</u>	<u>\$ —</u>	<u>\$ 37,320,047</u>	<u>\$ 36,919,538</u>
	TOTAL 1980 (a)	<u>\$ 33,461,336</u>	<u>\$ —</u>	<u>\$ 5,450,000</u>	<u>\$ 174,500</u>	<u>\$ 39,085,836</u>	<u>\$ 38,395,130</u>
	Provincial Parks						
	Manpower	\$ 12,850,381	\$ —	\$ 135,500	\$ 994,140	\$ 13,980,021	\$ 13,956,161
	Supplies and services	6,873,782	—	163,400	(484,045)	6,553,137	6,470,924
	Grants	1,019,500	—	—	—	1,019,500	847,851
	Purchase of fixed assets	2,107,908	—	53,900	36,645	2,198,453	1,971,476
	Other	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 22,851,571</u>	<u>\$ —</u>	<u>\$ 352,800</u>	<u>\$ 546,740</u>	<u>\$ 23,751,111</u>	<u>\$ 23,246,412</u>
	TOTAL 1980 (a)	<u>\$ 18,295,199</u>	<u>\$ —</u>	<u>\$ 67,000</u>	<u>\$ 858,864</u>	<u>\$ 19,221,063</u>	<u>\$ 18,540,776</u>
	Department Total 1981	<u>\$ 58,954,730</u>	<u>\$ —</u>	<u>\$ 3,692,800</u>	<u>\$ 571,740(b)</u>	<u>\$ 63,219,270</u>	<u>\$ 62,307,534</u>
	Department Total 1980 (a)	<u>\$ 53,634,939</u>	<u>\$ —</u>	<u>\$ 5,517,000</u>	<u>\$ 1,125,364(b)</u>	<u>\$ 60,277,303</u>	<u>\$ 58,817,179</u>

a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

b) Transferred from the salary contingency fund.

RECREATION AND PARKS
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Departmental Support Services							
1.0.1	Minister's office	\$ 154,661					\$ 154,677	
1.0.2	Deputy minister's office	145,948					177,162	
1.0.3	Administrative support	187,464					177,092	
1.0.4	Financial administration	529,913					545,759	
1.0.5	Personnel services	224,574					220,841	
1.0.6	Research and systems	466,062					462,305	
1.0.7	Public communications	292,376					313,670	
1.0.8	Special projects	68,200					15,758	
1.0.9	Library services	53,914					74,320	
		<u>2,123,112</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 25,000</u>	<u>\$ 2,148,112</u>	<u>2,141,584</u>	<u>\$ 6,528</u>
2	Recreation Development							
2.1	Programme Support							
2.1.1	Administrative support	361,050					306,086	
2.1.2	Programme management	128,499					128,206	
2.2	Financial Assistance							
2.2.1	Administrative support	126,100					103,786	
2.2.2	Municipal grants	27,279,650					30,617,569	
2.2.3	Association grants	2,170,200					2,064,236	
2.3	Recreation Planning							
2.3.1	Administrative support	84,432					73,592	
2.3.2	Integrated long range planning	96,151					141,748	
2.3.3	Community recreation planning	255,563					268,522	
2.3.4	Inter-departmental recreation co-ordination	30,025					4,279	
2.4	Recreation Programme Development							
2.4.1	Administrative support	69,213					72,615	
2.4.2	Sports and fitness	764,220					666,485	
2.4.3	Community recreation services	355,814					319,594	
2.4.4	Recreation to special groups	240,873					249,514	
2.4.5	Outdoor recreation	679,597					613,206	
2.5	Regional Recreation Consultation							
2.5.1	Administrative support	166,377					159,693	
2.5.2	South Alberta area	332,058					362,462	
2.5.3	Central Alberta area	514,397					509,002	
2.5.4	North Alberta area	325,828					258,943	
		<u>33,980,047</u>	<u>—</u>	<u>3,340,000</u>	<u>—</u>	<u>37,320,047</u>	<u>36,919,538</u>	<u>400,509</u>

RECREATION AND PARKS

Statement No. 18.3 (cont'd)

RECREATION AND PARKS
STATEMENT OF EXPENDITURE
BY ELEMENT

Note and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
3	Provincial Parks							
3.1	Programme Support							
3.1.1	Administrative support	\$ 665,161					\$ 676,139	
3.1.2	Parks management	137,692					150,968	
3.1.3	Provincial parks advisory service	20,000					2,635	
3.1.4	Financial assistance to municipal parks	1,019,500					847,851	
3.2	Operations and Maintenance							
3.2.1	Administrative support	940,992					1,465,540	
3.2.2	West central region	3,434,153					3,499,055	
3.2.3	East central region	2,684,959					2,558,214	
3.2.4	North region	2,508,781					2,577,687	
3.2.5	South region	2,998,830					3,123,034	
3.2.6	Kananaskis region	4,555,430					4,265,543	
3.2.7	Park naturalist	91,418					94,159	
3.3	Park Design and Implementation							
3.3.1	Design	1,113,551					1,313,096	
3.3.2	Implementation	973,736					972,096	
3.3.3	Project management	82,880					48,460	
3.3.4	Administrative support	—					154,643	
3.4	Outdoor Recreation							
3.4.1	Planning							
3.4.1	Administrative support	276,613					132,770	
3.4.2	Resource assessment and management	448,615					447,825	
3.4.3	Planning	632,126					617,306	
3.4.4	Education and interpretation programme planning	267,134					299,391	
		<u>22,851,571</u>	<u>\$ —</u>	<u>\$ 352,800</u>	<u>\$ 546,740</u>	<u>\$ 23,751,111</u>	<u>23,246,412</u>	<u>\$ 504,699</u>
	Department Total	<u>\$ 58,954,730</u>	<u>\$ —</u>	<u>\$ 3,692,800</u>	<u>\$ 571,740(a)</u>	<u>\$ 63,219,270</u>	<u>\$ 62,307,534</u>	<u>\$ 911,736</u>

(a) Transferred from the salary contingency fund.

RECREATION AND PARKS
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Fees and Permits:		
Concessions	\$ 63,573	\$ —
Outdoor recreation centre	66,593	69,708
Recreation development	1,396	2,601
Reservations	558	—
Strathcona Science Park	679	—
	<u>132,799</u>	<u>72,309</u>
Refunds of Expenditure:		
Previous years' refunds	<u>63,396</u>	<u>142,424</u>
From Revenue-Producing Assets:		
Provincial Parks:		
Camping fees	788,064	427,281
Leases	13,787	26,639
Miscellaneous	45,440	—
Right of entry fees	4,805	2,397
Rentals	96,323	58,048
	<u>948,419</u>	<u>514,365</u>
Miscellaneous:		
Provincial parks	48,527	85,434
Other	333	9,730
	<u>48,860</u>	<u>95,164</u>
Total Revenue	<u>\$ 1,193,474</u>	<u>\$ 824,262</u>

SECTION 19

1980-81 PUBLIC ACCOUNTS

SOCIAL SERVICES AND COMMUNITY HEALTH

- Departmental Support Services
- Social Allowance
- Child Welfare Services
- Specialized Social Services
- Benefits and Income Support
- Vocational Rehabilitation Services
- Services for the Handicapped
- Treatment of Mental Illness
- General Health Services
- Community Social and Health Services
- Alcoholism and Drug Abuse — Treatment and Education

The Ministry is responsible for the management of programmes and institutions designed to promote the physical, mental, and social well-being of Albertans.

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SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
1.1	Central Support Services	\$ 14,568,390	\$ —	\$2,064,310	\$ 1,065,000	\$ 17,697,700	\$ 16,410,656	\$ 1,287,044
1.2	Regional Delivery of Social Services	26,956,590	—	2,215,070	1,768,000	30,939,660	29,992,984	946,676
1.3	Guardianship of Dependent Adults	925,490	—	353,000	—	1,278,490	540,375	738,115
		<u>42,450,470</u>	<u>—</u>	<u>4,632,380</u>	<u>2,833,000</u>	<u>49,915,850</u>	<u>46,944,015</u>	<u>2,971,835</u>
2	Social Allowance							
2.1	Programme Support	1,834,460	—	82,510	335,920	2,252,890	2,138,143	114,747
2.2	Public Assistance for Aged	14,160,000	—	—	706,000	14,866,000	13,749,649	1,116,351
2.3	Public Assistance for Single Parent Families	110,647,000	—	—	(11,889,000)	98,758,000	89,750,335	9,007,665
2.4	Public Assistance for Physically Handicapped	18,939,000	—	—	9,135,000	28,074,000	27,499,692	574,308
2.5	Public Assistance for Mentally Handicapped	6,080,000	—	—	2,048,000	8,128,000	6,585,666	1,542,334
2.6	Public Assistance for Employables	31,084,000	—	—	(335,920)	30,748,080	26,953,561	3,794,519
2.7	Public Assistance for Special Groups	4,889,000	—	—	—	4,889,000	4,855,120	33,880
		<u>187,633,460</u>	<u>—</u>	<u>82,510</u>	<u>—</u>	<u>187,715,970</u>	<u>171,532,166</u>	<u>16,183,804</u>
3	Child Welfare Services							
3.1	Programme Support	1,230,270	—	43,910	198,300	1,472,480	1,409,337	63,143
3.2	Community and Family Services	22,642,290	—	4,359,600	—	27,001,890	25,874,664	1,127,226
3.3	Contracted Residences	17,811,000	—	2,364,300	—	20,175,300	19,274,435	900,865
3.4	Residence and Treatment in Institutions	10,400,090	—	960,000	1,312,070	12,672,160	11,325,780	1,346,380
		<u>52,083,650</u>	<u>—</u>	<u>7,727,810</u>	<u>1,510,370</u>	<u>61,321,830</u>	<u>57,884,216</u>	<u>3,437,614</u>
4	Specialized Social Services							
4.1	Purchased Services and Agency Grants for Adults	697,830	—	—	—	697,830	695,840	1,990
4.2	Residential Accommodation in Institutions and Hostels for Adults	3,728,300	—	—	—	3,728,300	3,255,283	473,017
		<u>4,426,130</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>4,426,130</u>	<u>3,951,123</u>	<u>475,007</u>
5	Benefits and Income Support							
5.1	Senior Citizens' Supplementary Benefits	56,659,000	—	—	—	56,659,000	48,935,390	7,723,610
5.2	Pensions and Allowances	66,749,000	—	—	—	66,749,000	26,878,578	39,870,422
		<u>123,408,000</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>123,408,000</u>	<u>75,813,968</u>	<u>47,594,032</u>

SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 19.1 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
5	Vocational Rehabilitation Services							
5.1	Programme Support	\$ 183,880	\$ —	\$ —	\$ 21,740	\$ 205,620	\$ 213,963	\$ (8,343)
5.2	Regional Delivery Services	1,706,080	—	—	167,290	1,873,370	1,924,287	(50,917)
5.3	Agency Grants and Purchased Services	6,892,400	—	2,025,400	—	8,917,800	8,632,813	284,987
5.4	Vocational Opportunities for Disadvantaged Adults	2,775,350	—	—	250,630	3,025,980	2,847,646	178,334
		<u>11,557,710</u>	<u>—</u>	<u>2,025,400</u>	<u>439,660</u>	<u>14,022,770</u>	<u>13,618,709</u>	<u>404,061</u>
7	Services for the Handicapped							
7.1	Programme Support	504,930	—	40,000	66,000	610,930	465,241	145,689
7.2	Community Development and Referral	1,937,120	—	—	277,890	2,215,010	2,157,753	57,257
7.3	Agency Grants and Purchased Services	11,484,810	—	5,177,000	—	16,661,810	15,782,938	878,872
7.4	Residence and Treatment in Institutions	43,499,600	—	1,689,490	3,929,160	49,118,250	48,295,982	822,268
		<u>57,426,460</u>	<u>—</u>	<u>6,906,490</u>	<u>4,273,050</u>	<u>68,606,000</u>	<u>66,701,914</u>	<u>1,904,086</u>
8	Treatment of Mental Illness							
8.1	Programme Support	2,291,890	—	—	20,000	2,311,890	2,082,777	229,113
8.2	Regional Diagnosis and Treatment	7,877,390	—	—	675,000	8,552,390	8,384,992	167,398
8.3	Purchased Services and Agency Grants	2,908,680	—	235,000	(630,000)	2,513,680	2,324,286	189,394
8.4	Residence and Treatment in Institutions	42,244,830	—	—	5,951,000	48,195,830	46,978,954	1,216,876
		<u>55,322,790</u>	<u>—</u>	<u>235,000</u>	<u>6,016,000</u>	<u>61,573,790</u>	<u>59,771,009</u>	<u>1,802,781</u>
9	General Health Services							
9.1	Programme Support	5,586,700	—	177,540	(23,250)	5,740,990	5,738,240	2,750
9.2	Communicable Disease Control	3,991,480	—	—	(488,340)	3,503,140	3,495,575	7,565
9.3	Special Health Services	297,040	—	—	6,100	303,140	296,072	7,068
9.4	Rehabilitative Health Services	13,311,970	—	—	875,280	14,187,250	14,169,537	17,713
9.5	Vital Statistics	774,930	—	—	47,210	822,140	819,270	2,870
		<u>23,962,120</u>	<u>—</u>	<u>177,540</u>	<u>417,000</u>	<u>24,556,660</u>	<u>24,518,694</u>	<u>37,966</u>
10	Community Social and Health Services							
10.1	Community Social Services	27,382,400	—	8,767,863	—	36,150,263	29,045,423	7,104,840
10.2	Community Health Services	51,057,860	—	2,525,930	135,000	53,718,790	53,321,253	397,537
		<u>78,440,260</u>	<u>—</u>	<u>11,293,793</u>	<u>135,000</u>	<u>89,869,053</u>	<u>82,366,676</u>	<u>7,502,377</u>

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
11	Alcoholism and Drug Abuse — Treatment and Education							
11.1	Programme Support	\$ 2,744,997	—	\$ —	\$ 130,000	\$ 2,874,997	\$ 2,884,124	\$ (9,127)
11.2	Treatment and Rehabilitation Services	5,773,242	—	—	(140,000)	5,633,242	5,619,859	13,383
11.3	Education and Information Services	739,529	—	—	10,000	749,529	750,181	(652)
11.4	Direct Financial Assistance to Private Treatment Agencies	3,539,759	—	—	—	3,539,759	3,539,753	6
		<u>12,797,527</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>12,797,527</u>	<u>12,793,917</u>	<u>3,610</u>
	TOTAL 1981	<u>\$649,508,577(b)</u>	<u>\$ —</u>	<u>\$ 33,080,923</u>	<u>\$ 15,624,080(c)</u>	<u>\$698,213,580</u>	<u>\$615,896,407</u>	<u>\$ 82,317,173</u>
	TOTAL 1980 (a)	<u>\$537,107,914</u>	<u>\$ —</u>	<u>\$ 1,870,600</u>	<u>\$ 12,999,210(c)</u>	<u>\$551,977,724</u>	<u>\$484,380,277</u>	<u>\$ 67,597,447</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Net of \$2,556,330 transferred to Municipal Affairs (\$1,191,830) and Education (\$1,364,500) under authority of The Public Service Administrative Transfers Act.

(c) Transferred from the salary contingency fund.

SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 19.2

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Manpower	\$ 33,842,760	\$ —	\$ 2,198,520	\$ 2,790,520	\$ 38,831,800	\$ 37,577,070	\$ 1,254,730
	Supplies and services	7,192,530	—	2,180,430	(37,820)	9,335,140	8,016,523	1,318,617
	Grants	1,095,420	—	—	80,300	1,175,720	901,225	274,495
	Purchase of fixed assets	285,890	—	253,430	—	539,320	416,753	122,567
	Other	33,870	—	—	—	33,870	32,444	1,426
	TOTAL 1981	\$ 42,450,470	\$ —	\$ 4,632,380	\$ 2,833,000	\$ 49,915,850	\$ 46,944,015	\$ 2,971,835
	TOTAL 1980 (a)	\$ 35,901,346	\$ —	\$ —	\$ 3,248,920	\$ 39,150,266	\$ 37,253,358	\$ 1,896,908
2	Social Allowance							
	Manpower	\$ 1,034,070	\$ —	\$ 71,010	\$ 130,920	\$ 1,236,000	\$ 1,191,174	\$ 44,826
	Supplies and services	732,010	—	7,000	205,000	944,010	923,190	20,820
	Grants	185,864,320	—	—	(335,920)	185,528,400	169,411,747	16,116,653
	Purchase of fixed assets	3,060	—	4,500	—	7,560	6,055	1,505
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$187,633,460	\$ —	\$ 82,510	\$ —	\$187,715,970	\$171,532,166	\$ 16,183,804
	TOTAL 1980 (a)	\$181,220,830	\$ —	\$ —	\$ —	\$181,220,830	\$165,905,490	\$ 15,315,340
3	Child Welfare Services							
	Manpower	\$ 8,140,760	\$ —	\$ 35,500	\$ 1,510,370	\$ 9,686,630	\$ 9,301,399	\$ 385,231
	Supplies and services	43,298,150	—	7,635,100	—	50,933,250	47,965,710	2,967,540
	Grants	436,080	—	53,600	—	489,680	447,892	41,788
	Purchase of fixed assets	208,660	—	3,610	—	212,270	169,215	43,055
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 52,083,650	\$ —	\$ 7,727,810	\$ 1,510,370	\$ 61,321,830	\$ 57,884,216	\$ 3,437,614
	TOTAL 1980 (a)	\$ 42,801,450	\$ —	\$ 731,000	\$ 887,690	\$ 44,420,140	\$ 44,290,441	\$ 129,699
4	Specialized Social Services							
	Manpower	\$ 1,722,180	\$ —	\$ —	\$ 164,000	\$ 1,886,180	\$ 1,852,717	\$ 33,463
	Supplies and services	2,430,420	—	—	(182,000)	2,248,420	1,847,897	400,523
	Grants	181,910	—	—	—	181,910	153,864	28,046
	Purchase of fixed assets	91,620	—	—	18,000	109,620	96,645	12,975
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 4,426,130	\$ —	\$ —	\$ —	\$ 4,426,130	\$ 3,951,123	\$ 475,007
	TOTAL 1980 (a)	\$ 4,050,560	\$ —	\$ —	\$ 116,700	\$ 4,167,260	\$ 3,348,826	\$ 818,434

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
5	Benefits and Income Support							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	123,408,000	—	—	—	123,408,000	75,813,968	47,594,032
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$123,408,000	\$ —	\$ —	\$ —	\$123,408,000	\$ 75,813,968	\$ 47,594,032
	TOTAL 1980 (a)	\$ 73,565,000	\$ —	\$ —	\$ —	\$ 73,565,000	\$ 34,597,194	\$ 38,967,806
6	Vocational Rehabilitation Services							
	Manpower	\$ 3,740,730	\$ —	\$ —	\$ 439,660	\$ 4,180,390	\$ 4,179,025	\$ 1,365
	Supplies and services	7,140,780	—	—	(4,528,423)	2,612,357	2,539,730	72,627
	Grants	547,760	—	2,025,400	4,528,423	7,101,583	6,821,778	279,805
	Purchase of fixed assets	128,440	—	—	—	128,440	78,176	50,264
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 11,557,710	\$ —	\$ 2,025,400	\$ 439,660	\$ 14,022,770	\$ 13,618,709	\$ 404,061
	TOTAL 1980 (a)	\$ 9,476,960	\$ —	\$ —	\$ 155,400	\$ 9,632,360	\$ 9,413,318	\$ 219,042
7	Services for the Handicapped							
	Manpower	\$ 34,738,890	\$ —	\$ 1,138,530	\$ 4,175,260	\$ 40,052,680	\$ 39,518,843	\$ 533,837
	Supplies and services	15,513,920	—	2,039,590	(2,794,598)	14,758,912	14,197,454	561,458
	Grants	6,570,480	—	3,728,370	2,892,388	13,191,238	12,506,171	685,067
	Purchase of fixed assets	603,170	—	—	—	603,170	479,446	123,724
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 57,426,460	\$ —	\$ 6,906,490	\$ 4,273,050	\$ 68,606,000	\$ 66,701,914	\$ 1,904,086
	TOTAL 1980 (a)	\$ 48,964,950	\$ —	\$ —	\$ 3,806,900	\$ 52,771,850	\$ 50,752,340	\$ 2,019,510
8	Treatment of Mental Illness							
	Manpower	\$ 41,706,120	\$ —	\$ —	\$ 4,923,000	\$ 46,629,120	\$ 45,752,609	\$ 876,511
	Supplies and services	8,510,210	—	—	1,543,000	10,053,210	9,649,386	403,824
	Grants	4,038,490	—	235,000	(630,000)	3,643,490	3,316,012	327,478
	Purchase of fixed assets	1,067,970	—	—	180,000	1,247,970	1,053,002	194,968
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 55,322,790	\$ —	\$ 235,000	\$ 6,016,000	\$ 61,573,790	\$ 59,771,009	\$ 1,802,781
	TOTAL 1980 (a)	\$ 47,583,950	\$ —	\$ —	\$ 4,336,000	\$ 51,919,950	\$ 49,313,945	\$ 2,606,005
9	General Health Services							
	Manpower	\$ 3,050,930	\$ —	\$ —	\$ 417,000	\$ 3,467,930	\$ 3,419,676	\$ 48,254
	Supplies and services	3,469,450	—	—	(1,064,000)	2,405,450	2,416,910	(11,460)
	Grants	17,393,030	—	177,540	1,086,590	18,657,160	18,656,049	1,111
	Purchase of fixed assets	48,710	—	—	(22,590)	26,120	26,059	61
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 23,962,120	\$ —	\$ 177,540	\$ 417,000	\$ 24,556,660	\$ 24,518,694	\$ 37,966
	TOTAL 1980 (a)	\$ 18,520,620	\$ —	\$ —	\$ 239,600	\$ 18,760,220	\$ 17,767,948	\$ 992,272

SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 19.2 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Community Social and Health Services							
Manpower	\$ 2,622,260	\$ —	\$ 231,200	\$ 135,000	\$ 2,988,460	\$ 2,758,471	\$ 229,989
Supplies and services	1,584,700	—	40,100	—	1,624,800	1,247,589	377,211
Grants	73,918,240	—	11,002,993	—	84,921,233	78,035,828	6,885,405
Purchase of fixed assets	315,060	—	19,500	—	334,560	324,788	9,772
Other	—	—	—	—	—	—	—
TOTAL 1981	\$ 78,440,260	\$ —	\$ 11,293,793	\$ 135,000	\$ 89,869,053	\$ 82,366,676	\$ 7,502,377
TOTAL 1980 (a)	\$ 64,516,140	\$ —	\$ 1,139,600	\$ —	\$ 65,655,740	\$ 61,103,087	\$ 4,552,653
Alcoholism and Drug Abuse							
— Treatment and Education							
Manpower	\$ 7,351,874	\$ —	\$ —	\$ (25,000)	\$ 7,326,874	\$ 7,320,522	\$ 6,352
Supplies and services	1,757,782	—	—	25,000	1,782,782	1,799,408	(16,626)
Grants	3,539,759	—	—	—	3,539,759	3,539,753	6
Purchase of fixed assets	136,112	—	—	—	136,112	122,234	13,878
Other	12,000	—	—	—	12,000	12,000	—
TOTAL 1981	\$ 12,797,527	\$ —	\$ —	\$ —	\$ 12,797,527	\$ 12,793,917	\$ 3,610
TOTAL 1980 (a)	\$ 10,506,108	\$ —	\$ —	\$ 208,000	\$ 10,714,108	\$ 10,634,330	\$ 79,778
Department Total 1981	\$649,508,577(b)	\$ —	\$ 33,080,923	\$ 15,624,080(c)	\$698,213,580	\$615,896,407	\$ 82,317,173
Department Total 1980 (a)	\$537,107,914	\$ —	\$ 1,870,600	\$ 12,999,210(c)	\$551,977,724	\$484,380,277	\$ 67,597,447

The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

Net of \$2,556,330 transferred to Municipal Affairs (\$1,191,830) and Education (\$1,364,500) under authority of The Public Service Administrative Transfers Act.
Transferred from the salary contingency fund.

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expend)
1	Departmental Support Services							
1.1	Central Support Services							
1.1.1	Minister's office	\$ 211,070					\$ 222,245	
1.1.2	Executive management	935,980					1,276,792	
1.1.3	Departmental financial services	3,140,130					3,451,281	
1.1.4	Research and planning	2,704,590					2,655,499	
1.1.5	Senior citizens bureau	451,930					435,128	
1.1.6	Personnel and staff development	2,428,400					3,190,902	
1.1.7	Public communication	584,980					936,009	
1.1.8	Departmental administrative services	3,674,470					3,879,593	
1.1.9	Management audit	436,840					363,206	
1.2	Regional Delivery of Social Services							
1.2.1	Social service district offices	26,025,730					28,982,214	
1.2.2	Family maintenance and court services	469,450					478,109	
1.2.3	Administration of district offices	461,410					532,662	
1.3	Guardianship of Dependent Adults							
1.3.1	Public Guardian's office	925,490					540,375	
		<u>42,450,470</u>	<u>\$ —</u>	<u>\$ 4,632,380</u>	<u>\$ 2,833,000</u>	<u>\$ 49,915,850</u>	<u>46,944,015</u>	<u>\$ 2,971,835</u>
2	Social Allowance							
2.1	Programme Support							
2.1.1	Public assistance administration	1,687,320					1,978,966	
2.1.2	Citizen appeal and advisory committee	81,820					141,359	
2.1.3	Payments municipal administration (80%)	65,320					17,818	
2.2	Public Assistance for Aged							
2.2.1	Financial assistance — aged	14,160,000					13,749,649	
2.3	Public Assistance — Single Parent Families							
2.3.1	Financial assistance — single parent families	110,647,000					89,750,335	
2.4	Public Assistance — Physically Handicapped							
2.4.1	Financial assistance — physically handicapped	18,939,000					27,499,692	
2.5	Public Assistance — Mentally Handicapped							
2.5.1	Financial assistance — mentally handicapped	6,080,000					6,585,666	
2.6	Public Assistance — Employables							
2.6.1	Financial assistance — employables	31,024,000					26,897,475	
2.6.2	Payments to municipalities	60,000					56,086	
2.7	Public Assistance — Special Groups							
2.7.1	Guardian social allowance	1,344,000					1,270,053	
2.7.2	Public assistance — transients	3,545,000					3,585,067	
		<u>187,633,460</u>	<u>—</u>	<u>82,510</u>	<u>—</u>	<u>187,715,970</u>	<u>171,532,166</u>	<u>16,183,804</u>

SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 19.3 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH

STATEMENT OF EXPENDITURE

BY ELEMENT

ote and ef. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
	Child Welfare Services							
1	Programme Support							
1.1	Child welfare administration	\$ 1,230,270					\$ 1,409,337	
2	Community and Family Services							
2.1	Community intervention services	3,770,260					4,467,426	
2.2	Children in care services	16,404,910					18,848,464	
2.3	Handicapped children services	2,395,330					2,473,384	
2.4	Grants — child care agencies	71,790					85,390	
3	Contracted Residences							
3.1	Residential resources — northern region	5,987,500					6,464,723	
3.2	Residential resources — southern region	11,823,500					12,809,712	
4	Residence and Treatment in Institutions							
4.1	Westfield, Edmonton	2,185,260					2,520,060	
4.2	Youth Development Centre, Edmonton	3,475,460					3,821,273	
4.3	Youth Assessment Centre, Grande Prairie	580,400					639,562	
4.4	Youth Assessment Centre, Red Deer	258,580					294,842	
4.5	Youth Assessment Centre, Lac La Biche	357,830					414,741	
4.6	Youth Assessment Centre, Medicine Hat	373,270					373,580	
4.7	Youth Assessment Centre, High Prairie	593,630					659,481	
4.8	Youth Assessment Centre, Fort McMurray	719,430					787,766	
4.9	Community group homes	816,060					709,523	
4.10	Sifton Children's Centre	844,440					922,132	
4.11	Woodside Home, Edmonton	195,730					182,760	
4.12	Edmonton Juvenile Receiving and Detention Centre	—					60	
		<u>52,083,650</u>	<u>\$ —</u>	<u>\$ 7,727,810</u>	<u>\$ 1,510,370</u>	<u>\$ 61,321,830</u>	<u>57,884,216</u>	<u>\$ 3,437,614</u>
	Specialized Social Services							
1	Purchased Services and Agency Grants for Adults							
1.1	Adult care agency grants	83,460					83,420	
1.2	Contracts — adult care agencies	614,370					612,420	
2	Residential Accommodation in Institutions and Hostels for Adults							
2.1	Single Men's Hostel, Edmonton	1,646,890					1,328,272	
2.2	Single Men's Hostel, Calgary	930,390					777,727	
2.3	Gunn Welfare Centre	575,940					572,306	
2.4	Youngstown Home	402,140					404,648	
2.5	Hilltop House, Edmonton	172,940					172,330	
		<u>4,426,130</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>4,426,130</u>	<u>3,951,123</u>	<u>475,007</u>

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
5	Benefits and Income Support							
5.1	Senior Citizens' Supplementary Benefits							
5.1.1	Alberta assured income plan	\$ 56,658,000					\$ 48,934,522	
5.1.2	Supplementary allowance to old age security	1,000					868	
5.2	Pensions and Allowances							
5.2.1	Alberta assured income for the severely handicapped	66,509,000					26,724,220	
5.2.2	Drugs for pensioners (80%)	47,000					10,610	
5.2.3	Blind persons allowance payments	19,000					21,568	
5.2.4	Disabled persons allowance payments	171,000					120,425	
5.2.5	Disabled persons pension payments	2,000					1,755	
5.2.6	Supplementary allowance — blind persons	1,000					—	
		<u>123,408,000</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$123,408,000</u>	<u>75,813,968</u>	<u>\$ 47,594,032</u>
6	Vocational Rehabilitation Services							
6.1	Programme Support							
6.1.1	Vocational rehabilitation services	183,880					213,963	
6.2	Regional Delivery Services							
6.2.1	Employment opportunities	1,454,180					1,633,673	
6.2.2	Vocational consultants	251,900					290,614	
6.3	Agency Grants and Purchased Services							
6.3.1	Activity centre programme	953,210					1,286,687	
6.3.2	Vocational training centre	2,274,280					3,638,073	
6.3.3	Vocational rehabilitation agencies	711,940					758,130	
6.3.4	Work activity programmes	2,759,550					2,791,037	
6.3.5	Other vocational services	193,420					158,885	
6.4	Vocational Opportunities for Disadvantaged Adults							
6.4.1	Opportunity Corps — Slave Lake	804,750					1,067,385	
6.4.2	Opportunity Corps — Janvier	428,060					358,110	
6.4.3	Opportunity Corps — Fort McMurray	367,500					261,772	
6.4.4	Opportunity Corps — Fort Vermilion	355,370					283,804	

SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 19.3 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH

STATEMENT OF EXPENDITURE

BY ELEMENT

Note and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
4.5	Opportunity Corps — High Prairie	\$ 490,440					\$ 556,477	
4.6	Opportunity Corps — administration	329,230					320,099	
		<u>11,557,710</u>	<u>\$ —</u>	<u>\$ 2,025,400</u>	<u>\$ 439,660</u>	<u>\$ 14,022,770</u>	<u>13,618,709</u>	<u>\$ 404,061</u>
	Services for the Handicapped							
1	Programme Support							
1.1	Administration services for the handicapped	504,930					465,242	
2	Community Development and Referral							
2.1	Community service workers	1,937,120					2,157,753	
3	Agency Grants and Purchased Services							
3.1	Community residences	7,283,140					11,212,150	
3.2	Day training and preschool programme	1,485,610					1,693,455	
3.3	Other rehabilitation agencies	2,716,060					2,877,333	
4	Residence and Treatment in Institutions							
4.1	The Michener Centre — Red Deer	29,932,610					34,160,384	
4.2	Baker Centre — Calgary	5,121,310					5,761,774	
4.3	Eric Cormack Centre — Edmonton	2,470,280					2,688,296	
4.4	Wetaskiwin Centre	842,340					921,545	
4.5	Hillside Apartments — Edmonton	389,290					449,639	
4.6	Behaviour Management Centre — Edmonton	491,500					545,891	
4.7	Group homes for handicapped	3,021,780					2,583,715	
4.8	Dependent handicapped facilities — Edmonton	203,500					148,438	
4.9	Rosecrest Home — Edmonton	1,026,990					1,036,299	
		<u>57,426,460</u>	<u>—</u>	<u>6,906,490</u>	<u>4,273,050</u>	<u>68,606,000</u>	<u>66,701,914</u>	<u>1,904,086</u>
	Treatment of Mental Illness							
1	Programme Support							
1.1	Mental health division administration	2,291,890					2,082,777	
2	Regional Diagnosis and Treatment							
2.1	Alberta mental health services	7,600,730					8,113,607	
2.2	Forensic out-patient services	276,660					271,385	
3	Purchased Services and Agency Grants							
3.1	Grants to community agencies	2,908,680					2,324,286	
4	Residence and Treatment in Institutions							
4.1	Alberta Hospital — Edmonton	18,459,520					21,133,825	

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
8.4.2	Alberta Hospital — Ponoka	\$ 12,995,490					\$ 14,168,583	
8.4.3	Rosehaven, Camrose	4,813,780					5,527,310	
8.4.4	Claresholm Care Centre	5,162,640					5,237,554	
8.4.5	Raymond Home	813,400					911,682	
		<u>55,322,790</u>	<u>\$ —</u>	<u>\$ 235,000</u>	<u>\$ 6,016,000</u>	<u>\$ 61,573,790</u>	<u>59,771,009</u>	<u>\$ 1,802,781</u>
9	General Health Services							
9.1	Programme Support							
9.1.1	Health services administration	169,140					143,140	
9.1.2	Provincial laboratories — public health	5,417,560					5,595,100	
9.2	Communicable Disease Control							
9.2.1	Communicable disease administration	162,360					148,510	
9.2.2	Communicable disease vaccine	1,580,800					1,013,250	
9.2.3	Venereal disease control	1,040,680					1,142,884	
9.2.4	T.B. control and out patient services	1,207,640					1,190,931	
9.3	Special Health Services							
9.3.1	Special health services administration	227,000					228,766	
9.3.2	Poison control	20,930					17,440	
9.3.3	Paramedical registrar	49,110					49,866	
9.4	Rehabilitative Health Services							
9.4.1	Rehabilitative services administration	836,850					794,543	
9.4.2	Handicapped registry	41,440					31,602	
9.4.3	Alberta aids to daily living	6,553,480					5,243,818	
9.4.4	Extended health benefits	5,803,000					7,983,426	
9.4.5	Insulin and other special drugs	77,200					116,148	
9.5	Vital Statistics							
9.5.1	Vital statistics administration	774,930					819,270	
		<u>23,962,120</u>	<u>—</u>	<u>177,540</u>	<u>417,000</u>	<u>24,556,660</u>	<u>24,518,694</u>	<u>37,96</u>
10	Community Social and Health Services							
10.1	Community Social Services							
10.1.1	Day care	15,453,320					4,831,779	
10.1.2	Senior citizens	1,937,420					2,369,896	
10.1.3	Community services	1,481,520					1,333,305	
10.1.4	Family services	2,018,060					2,171,853	
10.1.5	Home support services	1,575,930					1,590,945	

SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 19.3 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
0.1.6	Youth services	\$ 596,420					\$ 546,118	
0.1.7	Parent resource	434,440					436,062	
0.1.8	Management and planning	2,483,620					2,418,683	
0.1.9	Preventive social services administration	493,980					2,031,608	
0.1.10	Social service facilities licensing	786,780					794,077	
0.1.11	Community social service administration	120,910					121,578	
0.1.12	Day care subsidy	—					7,234,184	
0.1.13	Day care allowance	—					3,165,335	
0.2	Community Health Services							
0.2.1	Community health services administration	344,500					355,938	
0.2.2	Dental health services	1,548,930					1,346,601	
0.2.3	Family planning	138,430					152,682	
0.2.4	Environmental health	243,080					243,233	
0.2.5	Nutrition services	114,380					103,528	
0.2.6	Community health nursing	285,820					316,598	
0.2.7	Remote area nursing services	48,850					56,501	
0.2.8	Health promotion	90,680					91,969	
0.2.9	Health authority funding	47,992,800					50,429,953	
0.2.10	Community organization grants	250,390					224,250	
		<u>78,440,260</u>	<u>\$ —</u>	<u>\$ 11,293,793</u>	<u>\$ 135,000</u>	<u>\$ 89,869,053</u>	<u>82,366,676</u>	<u>\$ 7,502,377</u>
1	Alcoholism and Drug Abuse — Treatment and Education							
1.1	Programme Support							
1.1.1	Administration — northern region	91,158					90,910	
1.1.2	Administration — Edmonton region	97,783					101,907	
1.1.3	Administration — Red Deer region	50,727					56,191	
1.1.4	Administration — Calgary region	120,434					122,251	
1.1.5	Administration — southern region	61,325					64,037	
1.1.6	Chairman's office	138,988					149,841	
1.1.7	Board members	71,141					56,284	
1.1.8	Programme development	259,106					290,097	
1.1.9	Finance and administration	783,700					836,398	
1.1.10	Personnel	221,588					242,098	
1.1.11	Public affairs	125,526					118,474	
1.1.12	Staff training	124,034					129,195	
1.1.13	Library	133,138					137,300	
1.1.14	Administration — regional services	110,523					119,732	
1.1.15	Administration — institutions	41,931					41,795	
1.1.16	Administration — funded agencies	132,895					142,376	
1.1.17	Media campaign	181,000					185,238	

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
11.2	Treatment and Rehabilitation Services							
11.2.1	Henwood in-patient centre	\$ 1,199,464					\$ 1,170,961	
11.2.2	Claresholm in-patient centre	451,402					370,206	
11.2.3	Out-patient clinic — Edmonton	462,805					457,813	
11.2.4	Area office — Drayton Valley	49,659					46,418	
11.2.5	Out-patient clinic — Calgary	321,994					318,274	
11.2.6	Area office — Drumheller	69,336					62,636	
11.2.7	Area office — Red Deer	83,173					86,232	
11.2.8	Area office — Lethbridge	174,627					181,876	
11.2.9	Area office — Medicine Hat	106,444					106,877	
11.2.10	Out-patient clinic — Grande Prairie	112,001					98,344	
11.2.11	Area office — High Level	60,775					56,011	
11.2.12	Area office — High Prairie	32,290					40,124	
11.2.13	Area office — Peace River	86,328					71,851	
11.2.14	Area office — Slave Lake	31,637					32,879	
11.2.15	Area office — Fort McMurray	77,658					75,390	
11.2.16	Area office — St. Paul	84,079					88,312	
11.2.17	Day care centre — Calgary	68,161					68,057	
11.2.18	AADAC recovery centre — Edmonton	577,681					615,999	
11.2.19	Renfrew recovery centre — Calgary	616,553					618,416	
11.2.20	Drug treatment centre — Misericordia	371,851					355,719	
11.2.21	Alsike Rehabilitation Centre	267,688					280,781	
11.2.22	Detoxication Clinic — Fort McMurray	1,300					—	
11.2.23	Area office — Edson	41,825					38,378	
11.2.24	Day care centre — Edmonton	101,612					73,874	
11.2.25	Area office — Lac La Biche	75,626					81,930	
11.2.26	Area office — Barrhead	60,014					59,068	
11.2.27	Area office — Grande Cache	43,808					45,302	
11.2.28	Area office — Camrose	85,292					87,283	
11.2.29	Area office — Grand Centre	58,159					30,848	

SOCIAL SERVICES AND COMMUNITY HEALTH

Statement No. 19.3 (cont'd)

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
11.3	Education and Information Services							
11.3.1	Community education — Edmonton	\$ 247,330					\$ 256,767	
11.3.2	Community education — Red Deer	84,128					74,793	
11.3.3	Community education — Calgary	291,052					309,095	
11.3.4	Impaired drivers courses — Edmonton	76,427					72,004	
11.3.5	Impaired drivers courses — Calgary	40,592					37,521	
11.4	Financial Assistance to Private Treatment Programmes							
11.4.1	Action North Recovery Centre — High Level	226,800					230,000	
11.4.2	Women in Need — Edmonton	20,000					20,000	
11.4.3	Bonnyville Indian Metis Association — Bonnyville	164,050					189,000	
11.4.4	Calgary Youth Aide Society — Calgary	25,920					—	
11.4.5	Crowfoot Sunrise Residence — Calgary	127,440					143,800	
11.4.6	Recovery Acres Society — Calgary	118,800					120,996	
11.4.7	Recovery Acres Society — Edmonton	112,395					82,217	
11.4.8	Hobbema Centre — Hobbema Reserve	97,200					97,693	
11.4.9	Jellinek Society — Edmonton	16,200					28,000	
11.4.10	Community correction for women — Edmonton	43,200					—	
11.4.11	Catalyst theatre society — Edmonton	118,010					120,000	
11.4.12	Kehewin counselling — Kehewin Reserve	19,440					22,000	
11.4.13	McDougall House — Edmonton	97,550					89,122	
11.4.14	Metis Indian Town Association — High Prairie	135,000					147,499	
11.4.15	Native alcohol services — Calgary	149,040					150,000	
11.4.16	Napi Lodge — Lethbridge	176,600					174,396	
11.4.17	Nechi Training School — Edmonton	175,120					175,127	
11.4.18	Poundmaker Lodge Edmonton	252,480					251,600	
11.4.19	Riverside Villa — Calgary	109,080					160,709	

SOCIAL SERVICES AND COMMUNITY HEALTH
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
11.4.20	Distress information centre — Calgary	\$ 41,040					\$ 40,992	
11.4.21	Social orientation services — Calgary	69,120					45,177	
11.4.22	Southern Alcare Society — Lethbridge	79,460					96,808	
11.4.23	Frog Lake alcoholism programme	20,000					18,676	
11.4.24	W.A. "Slim" Thorpe recovery centre — Lloydminster	80,650					79,730	
11.4.25	Wabasca Demarais	8,100					14,754	
11.4.26	O'Mera Lodge — Legal	364,880					365,000	
11.4.27	Stony tribal counselling — Alexis	21,600					22,895	
11.4.28	Foothills Action Committee — Fort Macleod	248,830					242,000	
11.4.29	Janvier alcoholism programme	16,200					15,359	
11.4.30	Project '72 — Edmonton	119,018					105,893	
11.4.31	Slave Lake alcoholism programme	17,280					17,600	
11.4.32	Punkerpine Puppets — Calgary	16,200					30,508	
11.4.33	Rocky Mountain House	21,600					19,493	
11.4.34	Johanna Johnson — Vegreville	21,600					28,710	
11.4.35	Supplementary funding to private treatment organizations	50,256					16,000	
11.4.36	Howard Manor House	20,000					20,000	
11.4.37	Salvation Army — Red Deer	10,000					10,000	
11.4.38	Pastew Place	129,600					148,000	
		<u>12,797,527</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 12,797,527</u>	<u>12,793,917</u>	<u>\$ 3,610</u>
	Department Total	<u>\$649,508,577(a)</u>	<u>\$ —</u>	<u>\$ 33,080,923</u>	<u>\$ 15,624,080(b)</u>	<u>\$698,213,580</u>	<u>\$615,896,407</u>	<u>\$ 82,317,173</u>

(a) Net of \$2,556,330 transferred to Municipal Affairs (\$1,191,830) and Education (\$1,364,500) under authority of The Public Service Administrative Transfers Act.

(b) Transferred from the salary contingency fund.

SOCIAL SERVICES AND COMMUNITY HEALTH
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	1981	1980
Licenses:		
Cemetery	\$ 500	\$ 200
Nursing Assistants Registration Act	127,664	122,673
	<u>128,164</u>	<u>122,873</u>
Fees and Permits:		
Behaviour Management Centre	—	14,851
Change of Name Act	38,352	38,646
Maintenance charges:		
Alberta Hospital, Edmonton	1,309,581	1,175,356
Alberta Hospital, Ponoka	494,328	560,374
Baker Memorial Sanitorium, Calgary	—	21,509
Baker Centre for the Handicapped	9,965	14,738
Claresholm Centre	366,213	374,646
Eric Cormack Centre, Edmonton	97,012	104,435
Gunn Welfare Centre	21,897	33,820
Group homes for the handicapped	36,558	37,449
Henwood	10,844	—
Hilltop House	3,721	3,992
Michener Centre	2,030,763	1,494,096
Raymond Home	(493)	36,645
Rosecrest Home	9,578	56,618
Rosehaven, Camrose	641,837	592,339
Sifton House	219,798	202,862
Single Men's Hostel, Edmonton	741	30
Sprucecliff Home	188,381	20
Westfield	214,142	128,919
Wetaskiwin Centre	153,177	134,989
Woodside Home	21,681	29,810
Youngstown Home	15,010	13,157
Youth Assessment Centre, Fort McMurray	96,258	—
Youth Assessment Centre, Grande Prairie	79,263	71,559
Youth Assessment Centre, Lac La Biche	69,165	—
Youth Assessment Centre, Medicine Hat	21,474	—
Youth Assessment Centre, Red Deer	50,050	14,278
Youth Development Centre, Edmonton	420,278	188,853
Youth group homes	118,083	25,622
Marriage Act	206,849	189,434
Vital Statistics Act (less commissions)	589,998	584,472
	<u>7,534,504</u>	<u>6,143,519</u>
Government of Canada:		
Alberta Alcoholism and Drug Abuse Commission:		
Vocational rehabilitation of disabled persons	2,711,881	2,406,434
Baker Centre for the Handicapped	132,724	126,168
Blind persons' allowance	32,191	50,598
Canada assistance plan	152,615,950	130,776,271
Child welfare special allowance	1,622,922	1,588,133
Disabled persons' allowance	69,197	277,120
Extended health care services grant	55,807,000	49,214,000
Rehabilitation of disabled patients	1,631,326	1,323,301
Unemployment assistance	647	925
	<u>214,623,838</u>	<u>185,762,950</u>

SOCIAL SERVICES AND COMMUNITY HEALTH
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Refunds of Expenditure:		
Child welfare	\$ 3,421,071	\$ 3,137,134
Municipal nursing services	3,904	2,270
Previous years' refunds	(55,676)	3,223,646
Public assistance	2,209,302	2,013,831
Services and supplies to staff:		
Alberta Alcoholism and Drug Abuse Commission:		
Alsiike	910	1,022
Calgary	3,540	2,994
Edmonton	3,627	3,568
Alberta Hospital, Edmonton	292,108	199,332
Alberta Hospital, Ponoka	77,702	100,451
Baker Centre for the Handicapped	22,589	19,507
Claresholm Centre	22,196	11,144
Gunn Welfare Centre	1,191	443
Raymond Home	1,715	2,333
Rosehaven, Camrose	—	3,388
Woodside Home	560	805
Youngstown Home	1,459	910
Youth Assessment Centre, Grande Prairie	15	9
Training bursaries	3,825	12,062
	<u>6,010,038</u>	<u>8,734,849</u>
From Revenue-Producing Assets:		
Miscellaneous:		
Alberta Hospital, Edmonton	1,137	2,215
Alberta Hospital, Ponoka	38,122	44,841
Baker Memorial Sanitarium, Calgary	—	2,547
Claresholm Centre	183,651	134,324
Michener Centre	84,720	85,295
Rosehaven, Camrose	68,975	57,770
	<u>376,605</u>	<u>326,992</u>
Miscellaneous:		
Alberta Alcoholism and Drug Abuse Commission,		
Henwood	6,516	7,082
Baker Centre for the Handicapped	368	1,080
Edmonton and Calgary region	42	430
Metis development	5,784	3,156
Provincial administration	135	3,679
Tuberculosis	4,569	265
Other	26,550	9,609
	<u>43,964</u>	<u>25,301</u>
Total Revenue	<u>\$228,717,113</u>	<u>\$201,116,484</u>

SECTION 20

1980-81 PUBLIC ACCOUNTS

SOLICITOR GENERAL

Departmental Support Services
Correctional Services
Law Enforcement
Motor Vehicle Registration and Driver Licensing
Control and Development of Horse Racing

The Ministry provides law enforcement, correction services, vehicle registration and driver licensing, and control and regulation over horse racing in accordance with the statute laws of the Province, including provincial policing, private investigators and security guards, and correctional institutions.

The Ministry also provides policy direction to the Alberta Liquor Control Board.

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SOLICITOR GENERAL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 2,911,838	\$ —	\$ —	\$ —	\$ 2,911,838	\$ 2,693,046	\$ 218,792
2	Correctional Services							
2.1	Programme Support	792,777	—	—	861,653	1,654,430	1,705,160	(50,730)
2.2	Institutional Services	33,124,681	—	—	2,368,283	35,492,964	35,675,351	(182,387)
2.3	Community Corrections	8,564,631	—	—	749,664	9,314,295	9,402,474	(88,179)
2.4	Native Courtworkers	1,097,250	—	—	(76,000)	1,021,250	1,020,900	350
		<u>43,579,339</u>	<u>—</u>	<u>—</u>	<u>3,903,600</u>	<u>47,482,939</u>	<u>47,803,885</u>	<u>(320,946)</u>
3	Law Enforcement							
3.1	Programme Support	783,700	—	—	30,000	813,700	782,010	31,690
3.2	Financial Support for Policing	51,360,450	—	4,088,355	(148,200)	55,300,605	54,847,685	452,920
3.3	Highway Motor Patrol	2,613,624	—	—	110,000	2,723,624	2,590,979	132,645
3.4	Federal Gun Control	403,640	—	—	8,200	411,840	193,253	218,587
		<u>55,161,414</u>	<u>—</u>	<u>4,088,355</u>	<u>—</u>	<u>59,249,769</u>	<u>58,413,927</u>	<u>835,842</u>
4	Motor Vehicle Registration and Driver Licensing							
4.1	Programme Support	2,634,070	—	—	(119,179)	2,514,891	2,516,047	(1,156)
4.2	Licensing Services	4,638,709	—	—	380,432	5,019,141	5,084,481	(65,340)
4.3	Systems and Operations	14,134,917	—	500,000	111,747	14,746,664	15,623,045	(876,381)
		<u>21,407,696</u>	<u>—</u>	<u>500,000</u>	<u>373,000</u>	<u>22,280,696</u>	<u>23,223,573</u>	<u>(942,877)</u>
5	Control and Development of Horse Racing	2,042,937	—	—	—	2,042,937	2,042,937	—
	TOTAL 1981	<u>\$125,103,224(b)</u>	<u>\$ —</u>	<u>\$ 4,588,355</u>	<u>\$ 4,276,600(d)</u>	<u>\$133,968,179</u>	<u>\$134,177,368</u>	<u>\$ (209,189)</u>
	TOTAL 1980 (a)	<u>\$111,704,068</u>	<u>\$ (145,106)(c)</u>	<u>\$ 423,870</u>	<u>\$ 1,142,500(d)</u>	<u>\$113,125,332</u>	<u>\$109,591,879</u>	<u>\$ 3,533,453</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Includes \$433,810 transferred from Attorney General under authority of The Public Service Administrative Transfers Act.

(c) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates were charged with liabilities of the prior fiscal year to the extent the exceeded the available authority.

(d) Transferred from the salary contingency fund.

SOLICITOR GENERAL

Statement No. 20.2

SOLICITOR GENERAL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

		Funds Provided						
Vote	Programme/Object	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
	Departmental Support Services							
	Manpower	\$ 1,926,153	\$ —	\$ —	\$ 160,000	\$ 2,086,153	\$ 2,030,727	\$ 55,426
	Supplies and services	939,228	—	—	(160,000)	779,228	620,972	158,256
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	13,587	—	—	—	13,587	8,728	4,859
	Other	32,870	—	—	—	32,870	32,619	251
	TOTAL 1981	\$ 2,911,838	\$ —	\$ —	\$ —	\$ 2,911,838	\$ 2,693,046	\$ 218,792
	TOTAL 1980 (a)	\$ 2,679,102	\$ (145,106)	\$ 423,870	\$ —	\$ 2,957,866	\$ 2,406,206	\$ 551,660
	Correctional Services							
	Manpower	\$ 31,726,389	\$ —	\$ —	\$ 3,903,600	\$ 35,629,989	\$ 35,738,372	\$ (108,383)
	Supplies and services	11,257,053	—	—	144,000	11,401,053	11,622,306	(221,253)
	Grants	5,000	—	—	520	5,520	5,209	311
	Purchase of fixed assets	590,897	—	—	(144,520)	446,377	437,998	8,379
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 43,579,339	\$ —	\$ —	\$ 3,903,600	\$ 47,482,939	\$ 47,803,885	\$ (320,946)
	TOTAL 1980 (a)	\$ 39,422,634	\$ —	\$ —	\$ 1,142,500	\$ 40,565,134	\$ 40,692,702	\$ (127,568)
	Law Enforcement							
	Manpower	\$ 2,113,776	\$ —	\$ —	\$ 148,200	\$ 2,261,976	\$ 2,247,393	\$ 14,583
	Supplies and services	29,722,318	—	—	(148,200)	29,574,118	29,121,749	452,369
	Grants	23,275,350	—	4,088,355	—	27,363,705	27,004,726	358,979
	Purchase of fixed assets	48,970	—	—	—	48,970	39,988	8,982
	Other	1,000	—	—	—	1,000	71	929
	TOTAL 1981	\$ 55,161,414	\$ —	\$ 4,088,355	\$ —	\$ 59,249,769	\$ 58,413,927	\$ 835,842
	TOTAL 1980 (a)	\$ 50,463,077	\$ —	\$ —	\$ —	\$ 50,463,077	\$ 48,705,421	\$ 1,757,656
	Motor Vehicle Registration and Driver Licensing							
	Manpower	\$ 7,580,006	\$ —	\$ —	\$ 373,000	\$ 7,953,006	\$ 8,066,332	\$ (113,326)
	Supplies and services	13,656,929	—	500,000	66,000	14,222,929	15,055,289	(832,360)
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	170,761	—	—	(66,000)	104,761	101,952	2,809
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 21,407,696	\$ —	\$ 500,000	\$ 373,000	\$ 22,280,696	\$ 23,223,573	\$ (942,877)
	TOTAL 1980 (a)	\$ 17,276,132	\$ —	\$ —	\$ —	\$ 17,276,132	\$ 15,924,427	\$ 1,351,705

SOLICITOR GENERAL
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
5	Control and Development of Horse Racing							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	—	—	—	—	—
	Grants	2,042,937	—	—	—	2,042,937	2,042,937	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	<u>\$ 2,042,937</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 2,042,937</u>	<u>\$ 2,042,937</u>	<u>\$ —</u>
	TOTAL 1980	<u>\$ 1,863,123</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,863,123</u>	<u>\$ 1,863,123</u>	<u>\$ —</u>
	Department Total 1981	<u>\$125,103,224(b)</u>	<u>\$ —</u>	<u>\$ 4,588,355</u>	<u>\$ 4,276,600(d)</u>	<u>\$133,968,179</u>	<u>\$134,177,368</u>	<u>\$ (209,189)</u>
	Department Total 1980 (a)	<u>\$111,704,068</u>	<u>\$ (145,106)(c)</u>	<u>\$ 423,870</u>	<u>\$ 1,142,500(d)</u>	<u>\$113,125,332</u>	<u>\$109,591,879</u>	<u>\$ 3,533,453</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) Includes \$433,810 transferred from Attorney General under authority of The Public Service Administrative Transfers Act.

(c) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(d) Transferred from the salary contingency fund.

LICITOR GENERAL

Statement No. 20.3

LICITOR GENERAL
STATEMENT OF EXPENDITURE
ELEMENT

and No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
	Departmental Support Services							
1	Minister's office	\$ 125,031					\$ 140,286	
2	Deputy minister's office	95,966					98,806	
3	Finance and administration	1,063,076					1,233,514	
4	Personnel	762,799					671,347	
5	Computing services	643,341					354,049	
6	Research, planning and evaluation	221,625					195,044	
		<u>2,911,838</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 2,911,838</u>	<u>2,693,046</u>	<u>\$ 218,792</u>
	Correctional Services							
	Programme Support							
1	Administrative support	792,777					1,705,159	
	Institutional Services							
1	St. Paul Correctional Centre	2,292,153					2,049,420	
2	Calgary Correctional Institution	4,935,440					5,437,957	
3	Calgary Remand Centre	4,723,236					5,553,221	
4	Fort Saskatchewan Correctional Institution	6,397,207					6,764,755	
5	Lethbridge Correctional Institution	2,999,463					3,397,826	
6	Nordegg Correctional Centre	1,587,021					754,763	
7	Peace River Correctional Institution	3,347,254					3,251,563	
8	Edmonton Remand Centre	6,742,907					8,465,846	
9	Project recoup	100,000					—	
	Community Corrections							
1	Northern regional headquarters	282,194					88,720	
2	Edmonton district	1,479,064					1,737,494	
3	West central district	512,463					637,966	
4	St. Paul district	560,869					654,880	
5	Peace River district	407,295					508,079	
6	Southern regional headquarters	248,432					61,345	
7	Calgary district	1,191,511					1,345,704	
8	Red Deer district	549,690					661,129	
9	Lethbridge district	562,832					591,734	
10	Southern Alberta Correctional Centre	259,422					336,154	
11	Community residential centres	794,800					896,624	
12	Belmont Correctional Centre	1,531,750					1,669,860	
13	Lethbridge Community Corrections Centre	184,309					212,786	
	Native Courtworkers							
1	Payment to agency	1,097,250					1,020,900	
		<u>43,579,339</u>	<u>—</u>	<u>—</u>	<u>3,903,600</u>	<u>47,482,939</u>	<u>47,803,885</u>	<u>(320,946)</u>

SOLICITOR GENERAL
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expend)
3	Law Enforcement							
3.1	Programme Support							
3.1.1	Administrative support	\$ 206,953					\$ 268,552	
3.1.2	Alberta check stop	300,000					247,738	
3.1.3	Legislature building security	276,747					265,720	
3.2	Financial Support for Policing							
3.2.1	Police building subsidy	400,000					362,757	
3.2.2	Police subsidy	150,000					83,595	
3.2.3	Subsidy for intermittent detention of intoxicated persons	150,000					139,871	
3.2.4	Summer village policing subsidy	18,000					14,400	
3.2.5	Provincial policing — R.C.M.P.	27,816,600					27,573,531	
3.2.6	Juvenile offenders programme	913,080					913,079	
3.2.7	Municipal police assistance grants	21,577,770					25,433,962	
3.2.8	Innovative policing subsidy	335,000					326,490	
3.3	Highway Motor Patrol							
3.3.1	Patrol operations	2,613,624					2,590,979	
3.4	Federal Gun Control							
3.4.1	Administration	50,640					50,411	
3.4.2	Payment of fees to municipalities	353,000					142,842	
		<u>55,161,414</u>	<u>\$ —</u>	<u>\$ 4,088,355</u>	<u>\$ —</u>	<u>\$ 59,249,769</u>	<u>58,413,927</u>	<u>\$ 835,842</u>
4	Motor Vehicle Registration and Driver Licensing							
4.1	Programme Support							
4.1.1	Management and administration	406,230					406,016	
4.1.2	Programme development	1,759,339					1,635,044	
4.1.3	Interdepartmental liaison	112,773					9,782	
4.1.4	Driver Control Board	355,728					465,205	
4.2	Licensing Services							
4.2.1	License services support	852,259					927,442	
4.2.2	Northern region	1,224,226					1,422,080	
4.2.3	Central region	807,673					741,508	
4.2.4	Calgary region	1,259,881					1,488,452	
4.2.5	Lethbridge region	494,670					504,999	
4.3	Systems and Operations							
4.3.1	Support services	3,376,453					2,961,974	
4.3.2	Systems analysis	2,063,728					2,426,807	
4.3.3	Data control operations	1,250,055					1,138,380	
4.3.4	Information services	6,078,778					7,643,744	
4.3.5	Data input operations	932,093					1,063,730	
4.3.6	Motor vehicle accident claims	433,810					388,410	
		<u>21,407,696</u>	<u>—</u>	<u>500,000</u>	<u>373,000</u>	<u>22,280,696</u>	<u>23,223,573</u>	<u>(942,877)</u>

OLICITOR GENERAL

Statement No. 20.3 (cont'd)

OLICITOR GENERAL
STATEMENT OF EXPENDITURE
BY ELEMENT

ote and f. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
	Control and Development of Horse Racing							
0.1	Grant to the Alberta Racing Commission	\$ 2,042,937	\$ —	\$ —	\$ —	\$ 2,042,937	2,042,937	\$ —
	Department Total	<u>\$125,103,224 (a)</u>	<u>\$ —</u>	<u>\$ 4,588,355</u>	<u>\$ 4,276,600(b)</u>	<u>\$133,968,179</u>	<u>\$134,177,368</u>	<u>\$ (209,189)</u>

-) Includes \$433,810 transferred from Attorney General under authority of The Public Service Administrative Transfers Act.
) Transferred from the salary contingency fund.

SOLICITOR GENERAL
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	1981	1980
Licenses:		
Firearm	\$ 699,464	\$ 133,991
Private Investigators and Security Guards Act	55,045	50,135
Motor Vehicle Branch:		
Commercial vehicles	39,745,404	35,501,583
Dealers	272,417	250,756
Driver abstracts	859,658	865,639
Duplicate operators	119,391	116,784
Miscellaneous	95,605	83,248
Off highway vehicles	148,491	143,374
Operators	3,311,304	3,369,135
Passenger vehicles	22,622,408	20,505,450
Permits	29,309	22,752
	<u>67,958,496</u>	<u>61,042,847</u>
Fees and Permits:		
Maintenance charges, Correctional Institutions:		
Belmont	27,126	27,154
Calgary	23,338	22,074
Fort Saskatchewan	864	12,473
Lethbridge	8,319	5,239
Nordeg	4	799
Peace River	7,070	13,062
Remand Centre, Calgary	76,310	44,601
Remand Centre, Edmonton	21,633	3,523
St. Paul	2,597	—
Motor vehicle revenue:		
Accident reports	9,809	29,867
Medical reports	1,457	8,191
Searches	247,276	214,224
Special certificates	8,676	6,914
	<u>434,479</u>	<u>388,121</u>
Government of Canada:		
Federal inmate account	1,040,723	779,452
Federal-Provincial shared-cost programmes	510,450	637,952
	<u>1,551,173</u>	<u>1,417,404</u>
Refunds of Expenditure:		
Juvenile offenders and probation branch	134,207	122,380
Previous years' refunds	62,493	71,342
Services and supplies to staff,		
Correctional Institutions:		
Calgary	6,017	5,134
Fort Saskatchewan	1,609	8,775
Lethbridge	2,353	1,923
Nordeg	1,546	3,588
Peace River	14,828	15,213
Remand Centre, Calgary	20,605	11,840
Remand Centre, Edmonton	33,846	17,077
	<u>277,504</u>	<u>257,272</u>
From Revenue-Producing Assets:		
Correctional Institutions:		
Belmont	180	1,954
Calgary	25,414	22,010
Fort Saskatchewan	4,639	10,130
Lethbridge	3,729	4,558
Nordeg	1,587	7,798
Peace River	2,554	4,700
Remand Centre, Calgary	342	2,454
Remand Centre, Edmonton	—	1,921
St. Paul	1,486	—
	<u>39,931</u>	<u>55,525</u>
Miscellaneous:		
Other	2,028	40,039
Total Revenue	<u>\$ 70,263,611</u>	<u>\$ 63,201,208</u>

SECTION 21

1980-81 PUBLIC ACCOUNTS

TOURISM AND SMALL BUSINESS

Departmental Support Services

Development of Tourism and Small Business

Financial Assistance to Alberta Business via Alberta Opportunity Company

The Ministry is responsible for the design and management of programmes to achieve tourism development, small business development and balanced regional growth throughout Alberta.

Contents:

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TOURISM AND SMALL BUSINESS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 690,070	\$ —	\$ —	\$ 47,500	\$ 737,570	\$ 740,299	\$ (2,729)
2	Development of Tourism and Small Business							
2.1	Small Business	2,348,400	—	—	152,700	2,501,100	2,485,720	15,380
2.2	Tourism	6,145,700	—	—	—	6,145,700	6,056,952	88,748
2.3	Northern Development	1,074,600	—	75,000	13,400	1,163,000	1,169,432	(6,432)
		<u>9,568,700</u>	<u>—</u>	<u>75,000</u>	<u>166,100</u>	<u>9,809,800</u>	<u>9,712,104</u>	<u>97,696</u>
3	Financial Assistance to Alberta Business via Alberta Opportunity Company	4,950,000	—	—	—	4,950,000	4,950,000	—
	TOTAL 1981	<u>\$ 15,208,770</u>	<u>\$ —</u>	<u>\$ 75,000</u>	<u>\$ 213,600(c)</u>	<u>\$ 15,497,370</u>	<u>\$ 15,402,403</u>	<u>\$ 94,967</u>
	TOTAL 1980 (a)	<u>\$ 13,767,072</u>	<u>\$ (179,196)(b)</u>	<u>\$ 55,900</u>	<u>\$ —</u>	<u>\$ 13,643,776</u>	<u>\$ 13,258,201</u>	<u>\$ 385,575</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

TOURISM AND SMALL BUSINESS
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Departmental Support Services							
Manpower	\$ 530,000	\$ —	\$ —	\$ 47,500	\$ 577,500	\$ 576,778	\$ 722
Supplies and services	120,200	—	—	1,000	121,200	124,469	(3,269)
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	7,000	—	—	(1,000)	6,000	6,433	(433)
Other	32,870	—	—	—	32,870	32,619	251
TOTAL 1981	\$ 690,070	\$ —	\$ —	\$ 47,500	\$ 737,570	\$ 740,299	\$ (2,729)
TOTAL 1980	\$ 602,610	\$ —	\$ —	\$ —	\$ 602,610	\$ 585,528	\$ 17,082
Development of Tourism and Small Business							
Manpower	\$ 3,160,200	\$ —	\$ —	\$ 323,100	\$ 3,483,300	\$ 3,491,464	\$ (8,164)
Supplies and services	5,485,200	—	—	(292,200)	5,193,000	5,086,426	106,574
Grants	902,000	—	75,000	132,000	1,109,000	1,109,951	(951)
Purchase of fixed assets	14,100	—	—	3,200	17,300	17,063	237
Other	7,200	—	—	—	7,200	7,200	—
TOTAL 1981	\$ 9,568,700	\$ —	\$ 75,000	\$ 166,100	\$ 9,809,800	\$ 9,712,104	\$ 97,696
TOTAL 1980 (a)	\$ 8,214,462	\$ (179,196)	\$ 55,900	\$ —	\$ 8,091,166	\$ 7,722,673	\$ 368,493
Financial Assistance to Alberta Business via Alberta Opportunity Company							
Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
Supplies and services	—	—	—	—	—	—	—
Grants	4,950,000	—	—	—	4,950,000	4,950,000	—
Purchase of fixed assets	—	—	—	—	—	—	—
Other	—	—	—	—	—	—	—
TOTAL 1981	\$ 4,950,000	\$ —	\$ —	\$ —	\$ 4,950,000	\$ 4,950,000	\$ —
TOTAL 1980	\$ 4,950,000	\$ —	\$ —	\$ —	\$ 4,950,000	\$ 4,950,000	\$ —
Department Total 1981	\$ 15,208,770	\$ —	\$ 75,000	\$ 213,600(c)	\$ 15,497,370	\$ 15,402,403	\$ 94,967
Department Total 1980 (a)	\$ 13,767,072	\$ (179,196)(b)	\$ 55,900	\$ —	\$ 13,643,776	\$ 13,258,201	\$ 385,575

The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates were charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

Transferred from the salary contingency fund.

TOURISM AND SMALL BUSINESS
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expend)
1	Departmental Support Services							
1.0.1	Minister's office	\$ 127,570					\$ 131,682	
1.0.2	Deputy minister's office	133,800					145,293	
1.0.3	Administrative support	59,500					69,984	
1.0.4	Finance	159,300					174,915	
1.0.5	Personnel and administration	159,000					138,376	
1.0.6	Legal affairs	19,300					43,961	
1.0.7	Public relations	31,600					36,088	
		<u>690,070</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 47,500</u>	<u>\$ 737,570</u>	<u>740,299</u>	<u>\$ (2,729)</u>
2	Development of Tourism and Small Business							
2.1	Small Business							
2.1.1	Administrative support	74,400					81,711	
2.1.2	Small business	1,177,900					1,203,094	
2.1.3	Regional development	1,096,100					1,200,914	
2.2	Tourism							
2.2.1	Administrative support	83,100					302,935	
2.2.2	Facility planning and research	914,900					1,329,780	
2.2.3	Marketing	3,097,500					4,424,238	
2.2.4	Visitor services	2,050,200					—	
2.3	Northern Development							
2.3.1	Northern development branch	1,074,600					1,169,432	
		<u>9,568,700</u>	<u>—</u>	<u>75,000</u>	<u>166,100</u>	<u>9,809,800</u>	<u>9,712,104</u>	<u>97,696</u>
3	Financial Assistance to Alberta Business via Alberta Opportunity Company							
3.0.1	Financial assistance to Alberta business	4,950,000	—	—	—	4,950,000	4,950,000	—
	Department Total	<u>\$ 15,208,770</u>	<u>\$ —</u>	<u>\$ 75,000</u>	<u>\$ 213,600(a)</u>	<u>\$ 15,497,370</u>	<u>\$ 15,402,403</u>	<u>\$ 94,967</u>

(a) Transferred from the salary contingency fund.

TOURISM AND SMALL BUSINESS
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Refunds of Expenditure:		
Previous years' refunds	<u>\$ 44,056</u>	<u>\$ 42,656</u>
Miscellaneous:		
Other	<u>5,829</u>	<u>20</u>
Total Revenue	<u><u>\$ 49,885</u></u>	<u><u>\$ 42,676</u></u>



SECTION 22

1980-81 PUBLIC ACCOUNTS

TRANSPORTATION

- Departmental Support Services
- Construction and Maintenance of Highways
- Construction and Operation of Rail Systems
- Construction and Maintenance of Airport Facilities
- Specialized Transportation Services
- Urban Transportation Financial Assistance
- Surveys and Property Acquisition

Under various Acts, the Ministry is responsible for the development, construction and maintenance of an integrated transportation system in Alberta to facilitate the safe and efficient movement of people and products and the economic development of the Province, thereby promoting prosperity and enhancing the quality of community living.

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22.4	Revenue	22.10

TRANSPORTATION
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 6,079,410	\$ —	\$ —	\$ —	\$ 6,079,410	\$ 5,794,361	\$ 285,0
2	Construction and Maintenance of Highways							
2.1	Programme Support	18,387,975	—	—	661,000	19,048,975	19,048,095	8
2.2	Improvement of Primary Highway Systems	140,516,115	(773,769)	13,800,000	(706,000)	152,836,346	152,570,702	265,6
2.3	Improvement of Rural- Local Highways	100,124,962	—	—	69,000	100,193,962	100,222,265	(28,3
2.4	Financial Assistance for Rural-Local Highways	30,108,340	—	—	—	30,108,340	30,119,043	(10,7
2.5	Maintenance of Primary Highway Systems	46,224,074	—	—	1,306,300	47,530,374	49,342,483	(1,812,1
2.6	Maintenance of Rural- Local Highways	12,108,218	—	500,000	53,000	12,661,218	13,059,949	(398,7
2.7	Apprenticeship Training	1,352,233	—	—	127,100	1,479,333	1,478,749	\$
2.8	Rural Resource Roads	22,518,000	—	1,000,000	281,100	23,799,100	23,804,650	(5,5
2.9	Pavement Rehabilitation	22,000,000	—	—	(51,500)	21,948,500	21,947,617	8
		<u>393,339,917</u>	<u>(773,769)</u>	<u>15,300,000</u>	<u>1,740,000</u>	<u>409,606,148</u>	<u>411,593,553</u>	<u>(1,987,4</u>
3	Construction and Operation of Rail Systems	<u>12,000,000</u>	<u>—</u>	<u>510,000</u>	<u>—</u>	<u>12,510,000</u>	<u>9,902,572</u>	<u>2,607,4</u>
4	Construction and Maintenance of Airport Facilities							
4.1	Programme Support	665,087	—	—	15,500	680,587	611,717	68,8
4.2	Construction of Airports	8,489,383	(56,198)	260,000	(146,800)	8,546,385	8,470,047	76,2
4.3	Airport Maintenance Operations	1,425,069	—	—	252,660	1,677,729	1,647,179	30,5
		<u>10,579,539</u>	<u>(56,198)</u>	<u>260,000</u>	<u>121,360</u>	<u>10,904,701</u>	<u>10,728,943</u>	<u>175,7</u>
5	Transportation Planning Services							
5.1	Transportation Research and Development	1,845,976	—	—	—	1,845,976	1,502,425	343,5
5.2	Highway System User Services	8,080,345	—	—	—	8,080,345	7,325,971	754,3
		<u>9,926,321</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>9,926,321</u>	<u>8,828,396</u>	<u>1,097,9</u>
6	Urban Transportation Financial Assistance							
6.1	Programme Support	482,853	—	—	(15,000)	467,853	455,191	12,6
6.2	Financial Assistance — Capital	109,004,000	—	10,500,000	15,000	119,519,000	119,069,069	449,9
6.3	Financial Assistance — Operating	14,017,000	—	—	—	14,017,000	13,637,132	379,8
		<u>123,503,853</u>	<u>—</u>	<u>10,500,000</u>	<u>—</u>	<u>134,003,853</u>	<u>133,161,392</u>	<u>842,4</u>

TRANSPORTATION

Statement No. 22.1 (cont'd)

TRANSPORTATION
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Line and No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
	Surveys and Property Acquisition							
	Surveys and Mapping	\$ 5,263,723	\$ —	\$ —	\$ (25,000)	\$ 5,238,723	\$ 4,930,921	\$ 307,802
	Property Acquisition	1,687,103	—	—	25,000	1,712,103	1,692,813	19,290
		<u>6,950,826</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>6,950,826</u>	<u>6,623,734</u>	<u>327,092</u>
	TOTAL 1981	<u>\$562,379,866</u>	<u>\$ (829,967)(b)</u>	<u>\$ 26,570,000</u>	<u>\$ 1,861,360(c)</u>	<u>\$589,981,259</u>	<u>\$586,632,951</u>	<u>\$ 3,348,308</u>
	TOTAL 1980 (a)	<u>\$451,925,933</u>	<u>\$ (3,471,516)(b)</u>	<u>\$ 37,020,000</u>	<u>\$ —</u>	<u>\$485,474,417</u>	<u>\$483,915,193</u>	<u>\$ 1,559,224</u>

The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

Transferred from the salary contingency fund.

TRANSPORTATION
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services							
	Manpower	\$ 3,086,300	\$ —	\$ —	\$ —	\$ 3,086,300	\$ 3,049,201	\$ 37,09
	Supplies and services	2,437,125	—	—	—	2,437,125	2,390,070	47,05
	Grants	15,200	—	—	—	15,200	15,000	20
	Purchase of fixed assets	507,915	—	—	—	507,915	307,690	200,22
	Other	32,870	—	—	—	32,870	32,400	47
	TOTAL 1981	\$ 6,079,410	\$ —	\$ —	\$ —	\$ 6,079,410	\$ 5,794,361	\$ 285,04
	TOTAL 1980 (a)	\$ 5,181,941	\$ —	\$ —	\$ —	\$ 5,181,941	\$ 4,871,499	\$ 310,44
2	Construction and Maintenance of Highways							
	Manpower	\$ 58,153,684	\$ —	\$ 1,275,000	\$ (1,238,636)	\$ 58,190,048	\$ 58,377,515	\$ (187,46
	Supplies and services	289,436,078	(580,301)	14,025,000	4,822,736	307,703,513	310,776,339	(3,072,82
	Grants	29,674,260	—	—	—	29,674,260	28,402,764	1,271,49
	Purchase of fixed assets	16,075,895	(193,468)	—	(1,844,100)	14,038,327	14,036,935	1,39
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$393,339,917	\$ (773,769)	\$ 15,300,000	\$ 1,740,000	\$409,606,148	\$411,593,553	\$ (1,987,40
	TOTAL 1980 (a)	\$306,810,632	\$ (1,821,946)	\$ 27,280,000	\$ —	\$332,268,686	\$332,931,148	\$ (662,46
3	Construction and Operation of Rail Systems							
	Manpower	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —	\$ —
	Supplies and services	—	—	165,000	39,000	204,000	203,756	24
	Grants	12,000,000	—	345,000	(39,000)	12,306,000	9,698,816	2,607,18
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 12,000,000	\$ —	\$ 510,000	\$ —	\$ 12,510,000	\$ 9,902,572	\$ 2,607,42
	TOTAL 1980 (a)	\$ 10,300,000	\$ —	\$ —	\$ —	\$ 10,300,000	\$ 10,445,013	\$ (145,01
4	Construction and Maintenance of Airport Facilities							
	Manpower	\$ 1,533,963	\$ (9,655)	\$ —	\$ 341,360	\$ 1,865,668	\$ 1,769,148	\$ 96,52
	Supplies and services	8,753,284	(46,543)	—	(825,000)	7,881,741	7,815,730	66,01
	Grants	86,100	—	—	330,000	416,100	410,027	6,07
	Purchase of fixed assets	206,192	—	260,000	275,000	741,192	734,038	7,15
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 10,579,539	\$ (56,198)	\$ 260,000	\$ 121,360	\$ 10,904,701	\$ 10,728,943	\$ 175,75
	TOTAL 1980 (a)	\$ 8,886,606	\$ (1,649,570)	\$ 3,240,000	\$ —	\$ 10,477,036	\$ 10,221,612	\$ 255,42

TRANSPORTATION

Statement No. 22.2 (cont'd)

TRANSPORTATION
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
5	Specialized Transportation Services							
	Manpower	\$ 5,607,548	\$ —	\$ —	\$ 300,000	\$ 5,907,548	\$ 5,838,778	\$ 68,770
	Supplies and services	4,000,983	—	—	(375,000)	3,625,983	2,709,249	916,734
	Grants	111,680	—	—	—	111,680	111,680	—
	Purchase of fixed assets	206,110	—	—	75,000	281,110	168,689	112,421
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 9,926,321	\$ —	\$ —	\$ —	\$ 9,926,321	\$ 8,828,396	\$ 1,097,925
	TOTAL 1980 (a)	\$ 7,721,527	\$ —	\$ —	\$ —	\$ 7,721,527	\$ 7,157,537	\$ 563,990
6	Urban Transportation							
	Financial Assistance							
	Manpower	\$ 276,688	\$ —	\$ —	\$ 15,000	\$ 291,688	\$ 288,098	\$ 3,590
	Supplies and services	403,165	—	—	40,000	443,165	396,582	46,583
	Grants	122,824,000	—	10,500,000	(55,000)	133,269,000	132,476,712	792,288
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$123,503,853	\$ —	\$ 10,500,000	\$ —	\$134,003,853	\$133,161,392	\$ 842,461
	TOTAL 1980 (a)	\$106,752,570	\$ —	\$ 6,500,000	\$ —	\$113,252,570	\$112,322,459	\$ 930,111
7	Surveys and Property Acquisition							
	Manpower	\$ 3,650,450	\$ —	\$ —	\$ 303,000	\$ 3,953,450	\$ 3,924,211	\$ 29,239
	Supplies and services	3,232,776	—	—	(331,400)	2,901,376	2,619,964	281,412
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	67,600	—	—	28,400	96,000	79,559	16,441
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 6,950,826	\$ —	\$ —	\$ —	\$ 6,950,826	\$ 6,623,734	\$ 327,092
	TOTAL 1980 (a)	\$ 6,272,657	\$ —	\$ —	\$ —	\$ 6,272,657	\$ 5,965,925	\$ 306,732
	Department Total 1981	\$562,379,866	\$ (829,967)(b)	\$ 26,570,000	\$ 1,861,360(c)	\$589,981,259	\$586,632,951	\$ 3,348,308
	Department Total 1980 (a)	\$451,925,933	\$ (3,471,516)(b)	\$ 37,020,000	\$ —	\$485,474,417	\$483,915,193	\$ 1,559,224

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

TRANSPORTATION
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Departmental Support Services							
1.0.1	Minister's office	\$ 173,355					\$ 219,398	
1.0.2	Chief deputy minister	211,433					352,209	
1.0.3	Legal services	37,443					27,289	
1.0.4	Public relations	175,459					180,896	
1.0.5	Programme evaluation	60,000					34,397	
1.0.6	Deputy minister construction	159,959					164,465	
1.0.7	Assistant deputy minister	73,893					82,830	
1.0.8	Personnel and management services	566,537					597,137	
1.0.9	Finance and office services	1,672,058					1,189,688	
1.0.10	Computer services	2,044,341					2,083,479	
1.0.11	Equipment and supply services	904,932					862,573	
		<u>6,079,410</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 6,079,410</u>	<u>5,794,361</u>	<u>\$ 285,049</u>
2	Construction and Maintenance of Highways							
2.1	Programme Support							
2.1.1	Regional administration	6,923,779					7,647,332	
2.1.2	Operational design	2,345,866					2,571,352	
2.1.3	Administrative services — highways construction	3,913,470					3,961,582	
2.1.4	Highway testing laboratory	433,410					391,540	
2.1.5	Highway field testing	1,213,600					1,136,848	
2.1.6	Gravel research and supply	1,219,660					1,172,030	
2.1.7	Administrative services — bridges	2,104,800					2,038,614	
2.1.8	Bridge testing	126,020					33,835	
2.1.9	Bridge research	107,370					94,962	
2.2	Improvement of Primary Highway Systems							
2.2.1	Construction of primary highways	115,740,875					128,556,793	
2.2.2	Construction of bridges	18,295,210					20,310,399	
2.2.3	Construction of campsites and rest areas	1,062,300					887,649	
2.2.4	Construction of approach roads	2,067,730					1,294,519	
2.2.5	Construction of roads to provincial parks	3,350,000					1,521,342	
2.3	Improvement of Rural- Local Highways							
2.3.1	Construction of secondary roads	70,456,770					70,287,178	
2.3.2	Construction of forestry roads	3,060,032					2,788,270	
2.3.3	Construction of bridges	10,144,870					11,068,334	
2.3.4	Special projects	2,600,000					2,318,086	
2.3.5	I.D. road reconstruction	12,863,290					12,844,020	
2.3.6	Irrigation bridges	1,000,000					916,376	

TRANSPORTATION

Statement No. 22.3 (cont'd)

TRANSPORTATION
STATEMENT OF EXPENDITURE
/ ELEMENT

Element and No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
	Financial Assistance for Rural-Local Highways							
1	Grants to counties and municipal districts	\$ 20,889,340					\$ 20,953,995	
2	Grants to special areas	1,219,000					1,234,000	
3	Grants to towns and villages	8,000,000					7,931,049	
	Maintenance of Primary Highway Systems							
1	Maintenance of primary highways	42,354,040					44,704,707	
2	Maintenance of bridges on primary highways	3,870,034					4,637,776	
	Maintenance of Rural-Local Highways							
1	Maintenance of I.D. roads	9,183,110					9,690,067	
2	Maintenance of rural-local bridges	2,166,036					2,527,947	
3	Maintenance and operation of ferries	759,072					841,935	
	Apprenticeship Training							
1	Staff development	1,352,233					1,478,749	
	Resource Roads							
1	Rural resource roads	22,518,000					23,804,650	
	Pavement Rehabilitation							
1	Resurfacing and rehabilitation	22,000,000					21,947,617	
		<u>393,339,917</u>	<u>\$ (773,769)</u>	<u>\$ 15,300,000</u>	<u>\$ 1,740,000</u>	<u>\$409,606,148</u>	<u>411,593,553</u>	<u>\$ (1,987,405)</u>
	Construction and Operation of Rail Systems							
1	Alberta Resources Railway	12,000,000	—	510,000	—	12,510,000	9,902,572	2,607,428
	Construction and Maintenance of Airport Facilities							
	Programme Support							
1	Administration — airport construction	385,593					320,198	
2	Air transportation policy	279,494					291,519	
	Construction of Airports							
1	Provincial airports	5,469,982					4,720,850	
2	Community airports	3,019,401					3,468,636	
3	Special projects	—					38,294	
4	Future community airport land	—					242,267	
	Airport Maintenance Operations							
1	Provincial airports	1,253,888					1,478,867	
2	Forestry airports	171,181					168,312	
		<u>10,579,539</u>	<u>(56,198)</u>	<u>260,000</u>	<u>121,360</u>	<u>10,904,701</u>	<u>10,728,943</u>	<u>175,758</u>

TRANSPORTATION
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expend)
5	Specialized Transportation Services							
5.1	Transportation Research and Development							
5.1.1	Planning and research	\$ 1,345,976					\$ 1,388,989	
5.1.2	Applied research projects	500,000					113,436	
5.2	Highway System User Services							
5.2.1	Traffic safety branch	2,757,215					2,729,374	
5.2.2	Motor Transport Board	251,972					211,459	
5.2.3	Motor Transport Secretariat	1,066,174					567,130	
5.2.4	Motor transport branch	2,813,984					3,070,724	
5.2.5	Weigh scale construction	1,191,000					747,284	
		<u>9,926,321</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 9,926,321</u>	<u>8,828,396</u>	<u>\$ 1,097,925</u>
6	Urban Transportation							
6.1	Financial Assistance							
6.1.1	Programme Support Administration							
	— urban policy	482,853					455,191	
6.2	Financial Assistance — Capital							
6.2.1	Grants — public transit assistance	36,234,000					36,449,000	
6.2.2	Grants — arterial roadway assistance	29,940,000					30,747,000	
6.2.3	Grants — major continuous corridors	32,230,000					41,826,000	
6.2.4	Grants — railway/highway separation	7,500,000					7,500,000	
6.2.5	Grants — transportation management systems	2,500,000					2,533,000	
6.2.6	Grants — urban signing project	600,000					14,069	
6.3	Financial Assistance — Operating							
6.3.1	Research and development	1,500,000					681,273	
6.3.2	Grants — transit operating assistance	10,917,000					11,171,859	
6.3.3	Grants — primary highway maintenance assistance	1,600,000					1,784,000	
		<u>123,503,853</u>	<u>—</u>	<u>10,500,000</u>	<u>—</u>	<u>134,003,853</u>	<u>133,161,392</u>	<u>842,461</u>

TRANSPORTATION

Statement No. 22.3 (cont'd)

TRANSPORTATION
STATEMENT OF EXPENDITURE
BY ELEMENT

Programme and No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
	Surveys and Property Acquisition							
	Surveys and Mapping							
1.	Administrative support	\$ 76,241					\$ 84,512	
2.	Mapping	2,519,223					2,278,553	
3.	Survey control	1,865,107					1,639,484	
4.	Land surveys	803,152					928,372	
	Property Acquisition							
1.	Administrative support	87,494					89,962	
2.	Road surveys	1,265,435					1,273,496	
3.	Land acquisition	259,310					245,934	
4.	Compensation	74,864					83,421	
		<u>6,950,826</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 6,950,826</u>	<u>6,623,734</u>	<u>\$ 327,092</u>
	Department Total	<u>\$562,379,866</u>	<u>\$ (829,967)(a)</u>	<u>\$ 26,570,000</u>	<u>\$ 1,861,360(b)</u>	<u>\$589,981,259</u>	<u>\$586,632,951</u>	<u>\$ 3,348,308</u>

In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

Transferred from the salary contingency fund.

TRANSPORTATION
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Taxes:		
Buses, mileage	\$ 1,390	\$ 131,838
Licenses:		
Motor Transport Branch:		
Certificates	1,090,953	607,664
Driving instructors	2,805	4,065
Driving school	3,260	1,800
Permits	3,941,201	2,927,406
	<u>5,038,219</u>	<u>3,540,935</u>
Fees and Permits:		
Airport	2,932,691	117,671
Road allowance leases	12,981	12,182
Snow plowing	10,171	19,026
	<u>2,955,843</u>	<u>148,879</u>
Government of Canada:		
Airport subsidy	161,763	1,970,528
Board of Transport Commissioners for Canada, for grade crossings	5,972,550	1,527,864
Northern transportation agreement	—	5,000,000
Pavement strengthening programme	—	5,885,100
	<u>6,134,313</u>	<u>14,383,492</u>
Refunds of Expenditure:		
Damage to highway installation	—	109
Previous years' refunds	665,439	177,039
Reimbursement of salaries and expenses	25,421	12,875
Sale of material and blueprints	73,754	45,604
	<u>764,614</u>	<u>235,627</u>
From Revenue-Producing Assets:		
Rents	784,283	654,487
Sale of land	—	508,527
	<u>784,283</u>	<u>1,163,014</u>
Sale of Assets:		
Materials, etc.:		
Bridges	—	103,573
Highways	—	91,045
Land	117,195	52,685
	<u>117,195</u>	<u>247,303</u>
Miscellaneous:		
Compensation for land	33,760	108,317
Maps and photography	23,903	27,674
Other	48,429	35,398
	<u>106,092</u>	<u>171,389</u>
Total Revenue	<u>\$ 15,901,949</u>	<u>\$ 20,022,477</u>

SECTION 23

1980-81 PUBLIC ACCOUNTS

TREASURY

Departmental Support Services
Statistical Services
Revenue Collection and Rebates
Financial Management, Planning and Central Services
Public Debt Service
Public Service Pension Administration
Salary Contingency

The Ministry is responsible for the collection, management, control and reporting of revenue and expenditure; borrowing, investments, cash management, financial and budgetary procedures of the Crown, including the Alberta Heritage Savings Trust Fund; fiscal and economic planning; the development of tax policies, and administration of corporate taxation and business incentives.

The Public Service Pension Administration is responsible for the administration of the pension plans established under The Public Service Pension Act, The Local Authorities Pension Act, The M.L.A. Pension Act, The Public Service Management Pension Act, The Universities Academic Pension Act, and The Special Forces Pension Act.

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TREASURY
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided					Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
1	Departmental Support Services	\$ 1,562,770	\$ —	\$ 160,000	\$ 45,000	\$ 1,767,770	\$ 1,762,105	\$ 5,665
2	Statistical Services	1,600,200	—	—	55,000	1,655,200	1,622,902	32,298
3	Revenue Collection and Rebates	32,586,200	—	—	—	32,586,200	30,323,113	2,263,087
4	Financial Management, Planning and Central Services	19,746,600	—	—	—	19,746,600	18,724,313	1,022,287
5	Public Debt Service	21,645,300	—	—	6,500	21,651,800	21,837,189	(185,389)
	Department Total	77,141,070	—	160,000	106,500(c)	77,407,570	74,269,622	3,137,948
6	Public Service Pension Administration	102,762,511	(104,282)	1,712,066	—	104,370,295	101,907,948	2,462,347
7	Salary Contingency	46,000,000	—	5,000,000	(48,519,780)	2,480,220	—	2,480,220
	GRAND TOTAL 1981	<u>\$225,903,581</u>	<u>\$ (104,282)(b)</u>	<u>\$ 6,872,066</u>	<u>\$ (48,413,280)</u>	<u>\$184,258,085</u>	<u>\$176,177,570</u>	<u>\$ 8,080,515</u>
	GRAND TOTAL 1980 (a)	<u>\$232,995,684</u>	<u>\$ (6,986,167)(b)</u>	<u>\$ 12,735,332</u>	<u>\$ (37,943,726)</u>	<u>\$200,801,123</u>	<u>\$171,717,347</u>	<u>\$ 29,083,776</u>

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

TREASURY

Statement No. 23.2

TREASURY

STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Departmental Support Services							
Manpower	\$ 1,116,300	\$ —	\$ —	\$ 35,000	\$ 1,151,300	\$ 1,149,134	\$ 2,166
Supplies and services	384,200	—	160,000	22,500	566,700	563,625	3,075
Grants	21,500	—	—	(10,000)	11,500	11,435	65
Purchase of fixed assets	7,300	—	—	(2,500)	4,800	4,798	2
Other	33,470	—	—	—	33,470	33,113	357
TOTAL 1981	<u>\$ 1,562,770</u>	<u>\$ —</u>	<u>\$ 160,000</u>	<u>\$ 45,000</u>	<u>\$ 1,767,770</u>	<u>\$ 1,762,105</u>	<u>\$ 5,665</u>
TOTAL 1980 (a)	<u>\$ 1,392,510</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,392,510</u>	<u>\$ 1,289,020</u>	<u>\$ 103,490</u>
Statistical Services							
Manpower	\$ 1,084,000	\$ —	\$ —	\$ 65,000	\$ 1,149,000	\$ 1,131,761	\$ 17,239
Supplies and services	514,500	—	—	(10,000)	504,500	489,629	14,871
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	1,700	—	—	—	1,700	1,512	188
Other	—	—	—	—	—	—	—
TOTAL 1981	<u>\$ 1,600,200</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 55,000</u>	<u>\$ 1,655,200</u>	<u>\$ 1,622,902</u>	<u>\$ 32,298</u>
TOTAL 1980	<u>\$ 1,377,900</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 1,377,900</u>	<u>\$ 1,287,615</u>	<u>\$ 90,285</u>
Revenue Collection and Rebates							
Manpower	\$ 2,082,500	\$ —	\$ —	\$ (700,000)	\$ 1,382,500	\$ 1,367,343	\$ 15,157
Supplies and services	3,358,300	—	—	1,000,000	4,358,300	4,375,164	(16,864)
Grants	27,026,000	—	—	(300,000)	26,726,000	24,552,792	2,173,208
Purchase of fixed assets	119,400	—	—	—	119,400	27,814	91,586
Other	—	—	—	—	—	—	—
TOTAL 1981	<u>\$ 32,586,200</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 32,586,200</u>	<u>\$ 30,323,113</u>	<u>\$ 2,263,087</u>
TOTAL 1980	<u>\$ 35,678,900</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 35,678,900</u>	<u>\$ 47,924,737</u>	<u>\$ (12,245,837)</u>
Financial Management, Planning and Central Services							
Manpower	\$ 6,638,150	\$ —	\$ —	\$ —	\$ 6,638,150	\$ 5,966,537	\$ 671,613
Supplies and services	13,079,600	—	—	—	13,079,600	12,742,405	337,195
Grants	—	—	—	—	—	—	—
Purchase of fixed assets	28,850	—	—	—	28,850	15,371	13,479
Other	—	—	—	—	—	—	—
TOTAL 1981	<u>\$ 19,746,600</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 19,746,600</u>	<u>\$ 18,724,313</u>	<u>\$ 1,022,287</u>
TOTAL 1980	<u>\$ 16,650,390</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 16,650,390</u>	<u>\$ 15,438,546</u>	<u>\$ 1,211,844</u>

TREASURY
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Vote	Programme/Object	Funds Provided					Expended	Unexpended (Over Expenditure)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
5	Public Debt Service							
	Manpower	\$ 114,800	\$ —	\$ —	\$ 6,500	\$ 121,300	\$ 118,934	\$ 2,366
	Supplies and services	31,400	—	—	—	31,400	24,342	7,058
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	3,100	—	—	—	3,100	1,869	1,231
	Other	21,496,000	—	—	—	21,496,000	21,692,044	(196,044)
	TOTAL 1981	\$ 21,645,300	\$ —	\$ —	\$ 6,500	\$ 21,651,800	\$ 21,837,189	\$ (185,389)
	TOTAL 1980 (a)	\$ 21,035,000	\$ (5,412,811)	\$ 5,412,811	\$ —	\$ 21,035,000	\$ 20,002,998	\$ 1,032,002
	Department Total 1981	\$ 77,141,070	\$ —	\$ 160,000	\$ 106,500(c)	\$ 77,407,570	\$ 74,269,622	\$ 3,137,948
	Department Total 1980 (a)	\$ 76,134,700	\$ (5,412,811)(b)	\$ 5,412,811	\$ —	\$ 76,134,700	\$ 85,942,916	\$ (9,808,216)
6	Public Service Pension							
	Administration							
	Manpower	\$ 1,995,239	\$ —	\$ 200,000	\$ (20,000)	\$ 2,175,239	\$ 1,932,963	\$ 242,276
	Supplies and services	688,700	—	—	4,000	692,700	510,146	182,554
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	23,500	—	—	16,000	39,500	6,560	32,940
	Other	100,055,072	(104,282)	1,512,066	—	101,462,856	99,458,279	2,004,577
	TOTAL 1981	\$102,762,511	\$ (104,282)	\$ 1,712,066	\$ —	\$104,370,295	\$101,907,948	\$ 2,462,347
	TOTAL 1980	\$ 79,860,984	\$ (1,573,356)	\$ 7,322,521	\$ 60,000(c)	\$ 85,670,149	\$ 85,774,431	\$ (104,282)
7	Salary Contingency							
	Manpower	\$ 46,000,000	\$ —	\$ 5,000,000	\$ (48,519,780)	\$ 2,480,220	\$ —	\$ 2,480,220
	Supplies and services	—	—	—	—	—	—	—
	Grants	—	—	—	—	—	—	—
	Purchase of fixed assets	—	—	—	—	—	—	—
	Other	—	—	—	—	—	—	—
	TOTAL 1981	\$ 46,000,000	\$ —	\$ 5,000,000	\$ (48,519,780)	\$ 2,480,220	\$ —	\$ 2,480,220
	TOTAL 1980	\$ 77,000,000	\$ —	\$ —	\$ (38,003,726)	\$ 38,996,274	\$ —	\$ 38,996,274
	Grand Total 1981	\$225,903,581	\$ (104,282)(b)	\$ 6,872,066	\$ (48,413,280)	\$184,258,085	\$176,177,570	\$ 8,080,515
	Grand Total 1980 (a)	\$232,995,684	\$ (6,986,167)(b)	\$ 12,735,332	\$ (37,943,726)	\$200,801,123	\$171,717,347	\$ 29,083,780

(a) The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.

(b) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(c) Transferred from the salary contingency fund.

REASURY

Statement No. 23.3

REASURY
STATEMENT OF EXPENDITURE
BY ELEMENT

Line and Sub-Element No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
Departmental Support Services								
0.1	Provincial Treasurer's office	\$ 124,070					\$ 284,657	
0.2	Deputy Provincial Treasurer's office	406,900					417,485	
0.3	Legal services	102,700					—	
0.4	Administrative support	929,100					1,059,963	
		<u>1,562,770</u>	<u>\$ —</u>	<u>\$ 160,000</u>	<u>\$ 45,000</u>	<u>\$ 1,767,770</u>	<u>1,762,105</u>	<u>\$ 5,665</u>
Statistical Services								
0.1	Statistical production	470,350					495,059	
0.2	Models and technical services	472,700					451,109	
0.3	Information services	383,000					371,270	
0.4	Administrative support	126,750					115,461	
0.5	Land related information system	147,400					190,003	
		<u>1,600,200</u>	<u>—</u>	<u>—</u>	<u>55,000</u>	<u>1,655,200</u>	<u>1,622,902</u>	<u>32,298</u>
Revenue Collection and Rebates								
0.1	Fuel oil and tobacco tax administration	788,100					890,243	
0.2	Rebates	27,464,000					25,331,339	
0.3	Corporate tax administration	4,334,100					4,101,531	
		<u>32,586,200</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>32,586,200</u>	<u>30,323,113</u>	<u>2,263,087</u>
Financial Management, Planning and Central Services								
0.1	Office of the Controller	9,415,000					8,717,904	
0.2	Budget bureau	610,400					678,963	
0.3	Fiscal policy and economic analysis	592,000					666,519	
0.4	Finance — operations	1,284,400					1,267,496	
0.5	Finance	1,754,100					2,017,263	
0.6	Crown debt collections	225,600					162,450	
0.7	Government insurance and risk management	3,384,200					2,689,932	
0.8	Administrative policy	333,800					65,842	
0.9	Workers' compensation — Government employees	1,940,000					2,298,556	
0.10	Mailing — Government cheques	207,100					159,388	
		<u>19,746,600</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>19,746,600</u>	<u>18,724,313</u>	<u>1,022,287</u>

TREASURY
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
5	Public Debt Service							
5.0.1	Debt issue and service charges	\$ 10,000					\$ 4,943	
5.0.2	Debt interest	21,486,000					21,687,101	
5.0.3	Administrative support	149,300					145,145	
		<u>21,645,300</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 6,500</u>	<u>\$ 21,651,800</u>	<u>21,837,189</u>	<u>\$ (185,389)</u>
	Department Total	<u>77,141,070</u>	<u>—</u>	<u>160,000</u>	<u>106,500(b)</u>	<u>77,407,570</u>	<u>74,269,622</u>	<u>3,137,948</u>
6	Public Service Pension Administration							
6.0.1	Public service pension	39,085,000					37,802,179	
6.0.2	Local authorities pension	40,591,072					42,441,564	
6.0.3	Public service management pension	9,092,000					9,799,646	
6.0.4	M.L.A. pension	829,000					821,418	
6.0.5	Retiring gratuity	12,000					6,000	
6.0.6	Administrative support	2,467,439					2,376,767	
6.0.7	Long term disability income	3,740,000					4,002,642	
6.0.8	Academic pension plan	3,394,000					3,621,076	
6.0.9	Special forces pension	3,552,000					1,036,656	
		<u>102,762,511</u>	<u>(104,282)</u>	<u>1,712,066</u>	<u>—</u>	<u>104,370,295</u>	<u>101,907,948</u>	<u>2,462,347</u>
7	Salary Contingency	46,000,000	—	5,000,000	(48,519,780)	2,480,220	—	2,480,220
	Grand Total	<u>\$225,903,581</u>	<u>\$ (104,282)(a)</u>	<u>\$ 6,872,066</u>	<u>\$ (48,413,280)</u>	<u>\$184,258,085</u>	<u>\$176,177,570</u>	<u>\$ 8,080,515</u>

(a) In accordance with Section 32 of The Financial Administration Act, 1977, the original estimates have been charged with liabilities of the prior fiscal year to the extent they exceeded the available authority.

(b) Transferred from the salary contingency fund.

TREASURY
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	1981	1980
Taxes:		
Gasoline and fuel oil	\$ 6,006,892	\$ 6,303,602
Income taxes:		
Corporation income	587,263,477	426,483,793
Individual income	977,315,618	803,453,190
Individual renter assistance credits, royalty tax rebates and credits, including administration fees	(39,679,747)	(31,425,603)
Corporation royalty tax rebates and credits, including administration fees	(152,545,077)	(217,916,000)
Insurance Corporation Tax Act	24,054,061	21,034,723
Pari-mutuel	9,709,912	8,362,875
Tobacco	24,374,251	21,980,807
Tax on 1971 undistributed income	3,607,734	1,580,486
	<u>1,440,107,121</u>	<u>1,039,857,873</u>
Fees and Permits:		
Alberta Municipal Financing Corporation	168,000	150,000
Brazeau development leases	(99,412)	397,650
	<u>68,588</u>	<u>547,650</u>
Utility and Trading Profits:		
Alberta Liquor Control Board	217,300,000	170,500,000
Treasury Branches	10,500,000	10,000,000
Revolving funds	3,659	482,705
	<u>227,803,659</u>	<u>180,982,705</u>
Government of Canada:		
Alberta north interim agreement	5,012,659	5,669,190
DREE nutritive processing assistance	1,015,905	1,116,024
Energy resources research	24,000,000	24,000,000
Excise and Fuel Oil Tax Act	176,844	173,364
Oil Export Tax	35,000,000	—
Revenue guarantee	—	7,608,000
Subsidies:		
Debt allowance	405,375	405,375
Government and legislation	240,000	240,000
Population	1,588,160	1,602,120
Transfer of natural resources	1,125,000	1,125,000
	<u>68,563,943</u>	<u>41,939,073</u>
Refunds of Expenditure:		
Defaulted debts collected	115,947	115,976
General Government insurance recoveries (third party liability recoveries)	193,384	337,294
Insurance premium recoveries	909,607	489,734
Insurance settlements for write-offs	4,171	122,801
Long term disability income continuance plan	18,255	22,077
Previous years' refunds	2,836,703	289,969
	<u>4,078,067</u>	<u>1,377,851</u>

TREASURY
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
From Revenue-Producing Assets:		
Interest:		
Advances to Alberta Government Telephones Commission	\$ 105,217	\$ 192,444
Advances to Alberta Opportunity Company	416,923	370,985
Advances under the Alberta pioneer repair programme	5,237,825	2,693,359
Advances to Alberta Resources Railway Corporation	1,803,701	1,236,484
Advances under the senior citizens home improvement programme	233,286	526,597
Advances to student unions, buildings	244,612	251,910
Advances to University of Alberta Hospital	—	26,736
Advances under The Municipal Capital Expenditure Loans Act	81,738	158,427
Advances under The Municipal Land Loans Act	1,985,522	2,554,799
Advances under The New Towns Act	—	42,363
Advances under The Rural Electrification Revolving Fund Act	741,333	767,444
Bank balances and deposits in Consolidated Cash Investment Trust Fund	61,092,450	52,650,179
Brazeau River	264,373	—
General trust investments and deposits in Consolidated Cash Investment Trust Fund	6,314,869	4,996,590
Land Purchase Fund	2,655,713	463,634
Term deposits	183,260,234	165,296,488
Marketable securities	86,651,570	50,175,483
Sinking fund earnings	6,504,339	3,073,289
Student loans	58,338	176,593
Various loans and advances	1,161,392	583,355
Gains (losses) on sale of investments	287,847	(28,691,359)
	<u>359,101,282</u>	<u>257,545,800</u>
Pension Acts:		
Local Authorities Pension Act	79,791,755	70,058,136
M.L.A. Pension Act	265,818	222,928
Public Service Management Pension Act	8,818,863	8,753,502
Public Service Pension Act	42,573,163	36,351,978
Special Forces Pension Act	11,922,205	2,614,314
Universities Academic Pension Act	18,534,560	15,122,621
	<u>161,906,364</u>	<u>133,123,479</u>
Miscellaneous:		
Alberta Heritage Savings Trust Fund administration fees	1,279,700	921,000
Bad debt cost recoveries	19,947	17,135
Outstanding cheques	431,013	335,677
Public Service Pension Board	9,934	18,280
Other	254,983	1,108,918
	<u>1,995,577</u>	<u>2,401,010</u>
Total Revenue	<u>\$2,263,624,601</u>	<u>\$1,657,775,441</u>

SECTION 24

1980-81 PUBLIC ACCOUNTS

UTILITIES AND TELEPHONES

Departmental Support Services

Utilities Development

Natural Gas Price Protection for Albertans

The Ministry is responsible for the supervision of the services of certain essential utilities which affect the daily lives of Albertans. These services relate primarily to electricity, natural gas and telephones.

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UTILITIES AND TELEPHONES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND SUB-PROGRAMME

Vote and Ref. No.	Programme Sub-Programme	Funds Provided				Total Authorized	Expended	Unexpended (Over Expended)
		Estimates	Prior Year Liabilities	Special Warrants	Transfers			
1	Departmental Support Services	\$ 1,244,151	\$ —	\$ 700,000	\$ 62,500	\$ 2,006,651	\$ 1,989,657	\$ 16,994
2	Utilities Development							
2.1	Financial Assistance for Natural Gas Development	21,712,500	—	29,130,000	—	50,842,500	50,827,474	15,026
2.2	Natural Gas Planning and Operations	1,697,510	—	—	—	1,697,510	1,566,500	131,010
2.3	Gas Alberta	578,126	—	—	—	578,126	554,621	23,505
2.4	Electric Development	2,113,848	—	285,000	—	2,398,848	1,758,836	640,012
2.5	Rural Utilities Loans and Guarantees	1,134,078	—	—	—	1,134,078	852,901	281,177
		<u>27,236,062</u>	<u>—</u>	<u>29,415,000</u>	<u>—</u>	<u>56,651,062</u>	<u>55,560,332</u>	<u>1,090,730</u>
3	Natural Gas Price Protection for Albertans	154,102,616	—	7,000,000	—	161,102,616	87,484,229	73,618,387
	TOTAL 1981	<u>\$182,582,829</u>	<u>\$ —</u>	<u>\$ 37,115,000</u>	<u>\$ 62,500(a)</u>	<u>\$219,760,329</u>	<u>\$145,034,218</u>	<u>\$ 74,726,111</u>
	TOTAL 1980	<u>\$172,087,272</u>	<u>\$ —</u>	<u>\$ —</u>	<u>\$ 46,000(a)</u>	<u>\$172,133,272</u>	<u>\$165,065,256</u>	<u>\$ 7,068,016</u>

(a) Transferred from the salary contingency fund.

UTILITIES AND TELEPHONES
STATEMENT OF EXPENDITURE BY
PROGRAMME AND OBJECT

Programme/Object	Funds Provided					Expended	Unexpended (Over Expended)
	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized		
Departmental Support Services							
Manpower	\$ 620,578	\$ —	\$ —	\$ 67,500	\$ 688,078	\$ 686,395	\$ 1,683
Supplies and services	540,438	—	700,000	(5,000)	1,235,438	1,196,244	39,194
Grants	—	—	—	—	—	33,910	(33,910)
Purchase of fixed assets	17,395	—	—	—	17,395	8,308	9,087
Other	65,740	—	—	—	65,740	64,800	940
TOTAL 1981	\$ 1,244,151	\$ —	\$ 700,000	\$ 62,500	\$ 2,006,651	\$ 1,989,657	\$ 16,994
TOTAL 1980 (a)	\$ 873,458	\$ —	\$ —	\$ 46,000	\$ 919,458	\$ 893,836	\$ 25,622
Utilities Development							
Manpower	\$ 2,013,215	\$ —	\$ —	\$ 9,000	\$ 2,022,215	\$ 1,949,235	\$ 72,980
Supplies and services	1,570,750	—	—	(9,000)	1,561,750	1,222,744	339,006
Grants	23,587,500	—	29,415,000	—	53,002,500	52,371,769	630,731
Purchase of fixed assets	64,597	—	—	—	64,597	16,584	48,013
Other	—	—	—	—	—	—	—
TOTAL 1981	\$ 27,236,062	\$ —	\$ 29,415,000	\$ —	\$ 56,651,062	\$ 55,560,332	\$ 1,090,730
TOTAL 1980 (a)	\$ 31,132,286	\$ —	\$ —	\$ —	\$ 31,132,286	\$ 30,198,508	\$ 933,778
Natural Gas Price Protection for Albertans							
Manpower	\$ 93,616	\$ —	\$ 46,500	\$ —	\$ 140,116	\$ 131,514	\$ 8,602
Supplies and services	9,000	—	126,000	—	135,000	53,671	81,329
Grants	154,000,000	—	6,825,000	—	160,825,000	87,298,704	73,526,296
Purchase of fixed assets	—	—	2,500	—	2,500	340	2,160
Other	—	—	—	—	—	—	—
TOTAL 1981	\$154,102,616	\$ —	\$ 7,000,000	\$ —	\$161,102,616	\$ 87,484,229	\$ 73,618,387
TOTAL 1980	\$140,081,528	\$ —	\$ —	\$ —	\$140,081,528	\$133,972,912	\$ 6,108,616
Department Total 1981	\$182,582,829	\$ —	\$ 37,115,000	\$ 62,500(b)	\$219,760,329	\$145,034,218	\$ 74,726,111
Department Total 1980	\$172,087,272	\$ —	\$ —	\$ 46,000(b)	\$172,133,272	\$165,065,256	\$ 7,068,016

The 1980 comparative figures have been restated where necessary to conform to the 1981 presentation.
Transferred from the salary contingency fund.

UTILITIES AND TELEPHONES
STATEMENT OF EXPENDITURE
BY ELEMENT

Vote and Ref. No.	Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
1	Departmental Support Services							
1.0.1	Minister's office	\$ 114,419					\$ 112,175	
1.0.2	Associate minister — telephones	100,849					117,098	
1.0.3	Deputy minister's office	332,642					1,080,478	
1.0.4	Assistant deputy minister — engineering and operations	65,522					68,921	
1.0.5	General administration	263,018					265,121	
1.0.6	Training and development	96,068					101,844	
1.0.7	Assistant deputy minister — finance and planning	104,524					122,783	
1.0.8	Records management	167,109					121,237	
		<u>1,244,151</u>	<u>\$ —</u>	<u>\$ 700,000</u>	<u>\$ 62,500</u>	<u>\$ 2,006,651</u>	<u>1,989,657</u>	<u>\$ 16,994</u>
2	Utilities Development							
2.1	Financial Assistance for Natural Gas Development							
2.1.1	Distribution system construction grants	10,497,000					24,642,105	
2.1.2	Gas transportation grants	5,000,000					15,194,193	
2.1.3	R.M.O. station grants	758,000					949,951	
2.1.4	Cathodic protection grants	1,000,000					1,464,576	
2.1.5	Operating equipment grants	125,000					54,842	
2.1.6	Leak detection grants	20,000					44,857	
2.1.7	Replacement pipe grants	3,000,000					7,109,334	
2.1.8	Other special grants	500,000					605,431	
2.1.9	Propane oil tank grants	2,500					734	
2.1.10	Utilities officers grants	810,000					761,450	
2.2	Natural Gas Planning and Operations							
2.2.1	Business organization support	302,899					285,860	
2.2.2	Energy Resources Conservation Board inspection fees	500,000					424,103	
2.2.3	Gas distribution administration	211,808					217,876	
2.2.4	Gas distribution operations	302,775					270,610	
2.2.5	Gas distribution construction	380,028					368,051	
2.3	Gas Alberta							
2.3.1	Gas Alberta administration	67,086					57,519	
2.3.2	Gas Alberta financial services	511,040					497,102	

UTILITIES AND TELEPHONES

Statement No. 24.3 (cont'd)

UTILITIES AND TELEPHONES
STATEMENT OF EXPENDITURE
ELEMENT

Programme/Element	Estimates	Prior Year Liabilities	Special Warrants	Transfers	Total Authorized	Expended	Unexpended (Over Expended)
Electric Development							
1 Rural electric development	\$ 217,885					\$ 186,485	
2 Rural electrification association grants							
3 administration	20,963					28,056	
3 Rural electrification association							
4 reconstruction grants	1,800,000					1,425,376	
4 Grants for generating plants	25,000					3,552	
6 Grants to isolated communities	50,000					115,367	
Rural Utilities Loans and Guarantees							
1 Administrative support	124,257					92,626	
2 Rural power loans and guarantees	783,837					522,971	
3 Rural gas loans and guarantees	225,984					237,305	
	<u>27,236,062</u>	<u>\$ —</u>	<u>\$ 29,415,000</u>	<u>\$ —</u>	<u>\$ 56,651,062</u>	<u>55,560,332</u>	<u>\$ 1,090,730</u>
Natural Gas Price Protection for Albertans							
1 Administrative support	102,616					185,525	
2 Grants for natural gas rebates	154,000,000					86,588,569	
3 Remote area heating grants	—					710,135	
	<u>154,102,616</u>	<u>—</u>	<u>7,000,000</u>	<u>—</u>	<u>161,102,616</u>	<u>87,484,229</u>	<u>73,618,387</u>
Department Total	<u>\$182,582,829</u>	<u>\$ —</u>	<u>\$ 37,115,000</u>	<u>\$ 62,500(a)</u>	<u>\$219,760,329</u>	<u>\$145,034,218</u>	<u>\$ 74,726,111</u>

Transferred from the salary contingency fund.

UTILITIES AND TELEPHONES
REVENUE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Refunds of Expenditure:		
Previous years' refunds	<u>\$ 1,729,887</u>	<u>\$ 75,227</u>
Total Revenue	<u><u>\$ 1,729,887</u></u>	<u><u>\$ 75,227</u></u>

SECTION 25

1980-81 PUBLIC ACCOUNTS

SUPPLEMENTARY INFORMATION REQUIRED BY LEGISLATION OR BY DIRECTION OF THE PROVINCIAL TREASURER

Statement No.		Page
25.1	Statement of Remissions, Compromises and Write-offs for the Year Ended March 31, 1981	25.2
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STATEMENT OF REMISSIONS, COMPROMISES AND WRITE-OFFS FOR THE YEAR ENDED MARCH 31, 1981

The following statement has been prepared pursuant to Section 28 of The Financial Administration Act, 1977. The statement includes all remissions, compromises and write-offs made or approved during the fiscal year except for the remission referred to in note 1.

Remissions under Section 26 of The Financial Administration Act, 1977:

Fees payable to the Government:

The Department of Housing and Public Works Act	\$	209,400
Land titles offices		39,031
The Commissioners for Oaths Act		10,800
The Mental Health Act, 1972		2,387
The Alberta Hospitals Act		1,792
The Criminal Injuries Compensation Act		<u>1,784</u>

265,194

Fines payable to the Government:

The Motor Vehicle Administration Act	\$	38,854
The Liquor Control Act		19,212
The Highway Traffic Act, 1975		8,075
The Summary Convictions Act, 1978		4,376
The Wildlife Act		680
The Public Health Act		317
The Fuel Oil Administration Act		150
The Litter Act		130
Municipal bylaws		100
The Canadian Criminal Code		100
The Petty Trespass Act		25
The Motor Transport Act		24
Federal fisheries regulations		<u>17</u>

72,060

Total remissions

337,254

Compromises under Section 27 of The Financial Administration Act, 1977:

Implemented Guarantees:

Alberta Export Agency	361,926
The Agricultural Societies Act	83,719
Cow-Calf Producers' Advance Regulations	7,028
Alberta Livestock Loan Guarantee Regulations	<u>1,927</u>

454,600

Loans and Advances:

The Agricultural Relief Advances Act	754
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Other Accounts Receivable:

Hospital maintenance charges	24,132
Motor Vehicle Accident Claims Fund	1,885
Public Service Pension Administration	271
Agriculture — Engineering and rural services	<u>100</u>

26,388

Total compromises

481,742

Write-offs under Section 27 of The Financial
Administration Act, 1977:

Implemented Guarantees, Loans and Advances:

The Native Co-operative Guarantee Act	\$ 1,010,728
Advances for clearing and breaking land	900,916
Agricultural relief advances	224,866
Cow-Calf Producers' Advance Regulations	63,577
Alberta Livestock Loan Guarantee Regulations	32,097
Agricultural development loans	14,257
Accountable advances	4,732
Land utilization advance	433

\$ 2,251,606

Departmental Accounts Receivable:

Social Services and Community Health	2,371,614
Environment	93,297
Solicitor General	15,953
Attorney General	12,527
Transportation	7,325
Energy and Natural Resources	4,668
Advanced Education and Manpower	4,049
Consumer and Corporate Affairs	2,069
Agriculture	1,305
Government Services	957
Education	793
Public Service Pension Administration	532
Culture	411
Labour	180
Recreation and Parks	57

2,515,737

Regulated Funds and Agencies —

Accounts and Loans Receivable:

Alberta Government Telephones Commission	7,001,285
Treasury Branches of Alberta	3,574,660
Alberta Opportunity Company	3,558,856
Motor Vehicle Accident Claims Fund	3,367,663
Alberta Agricultural Development Corporation	2,899,530
Health Care Insurance Fund	951,424
Workers' Compensation Board	445,023
Alberta Home Mortgage Corporation	225,772
Students Finance Board	220,993
Alberta Housing Corporation	102,833
Alberta Hail and Crop Insurance Corporation	8,051
Improvement Districts' Trust Account	3,089
Special Areas Board	1,466

22,360,645

Total write-offs

27,127,988

Total remissions, compromises and write-offs

\$ 27,946,984

Note 1: The amount of the remission in respect of the Income Tax on Benefits and Allowances to Employees in Isolated Posts, 1980 Remission Regulation, Order-in-Council 12/81, is not determinable.

STATEMENT OF LIABILITIES RECORDED IN THE ACCOUNTS
FOR THE YEAR ENDED MARCH 31, 1981 FOR WHICH
AUTHORITY WAS INSUFFICIENT AND WHICH WILL BE PAID
AND CHARGED AGAINST A SUPPLY VOTE FOR THE FOLLOWING
FISCAL YEAR

<u>Department</u>	<u>Vote No.</u>	<u>Programme</u>	Amount by which Authority was Insufficient	
			<u>Vote</u>	<u>Department</u>
Advanced Education and Manpower	1	Departmental Support Services	\$ 147,813	\$ 147,813
Attorney General	3	Legal Services	20,467	20,467
Executive Council	2	Occupational Health and Safety	79,391	
	4	Support to Native Organizations	30,274	109,665
Government Services	3	Government Transportation	59,909	
	4	Supply	11,631	71,540
Labour	4	Industrial Relations Adjudication and Regulation	4,305	4,305
Municipal Affairs	7	Coordination of Northeast Alberta Programmes	1,934	1,934
Solicitor General	2	Correctional Services	320,946	
	4	Motor Vehicle Registration and Driver Licensing	942,877	1,263,823
Tourism and Small Business	1	Departmental Support Services	2,729	2,729
Transportation	2	Construction and Maintenance of Highways	1,987,405	1,987,405
Treasury	5	Public Debt Service	185,389	185,389
Total				\$ 3,795,070

**STATEMENT OF SPECIAL WARRANTS ISSUED AND
PAYMENTS MADE UNDER THE AUTHORITY PROVIDED
FOR THE YEAR ENDED MARCH 31, 1981**

The following statement has been prepared pursuant to Section 42 of The Financial Administration Act, 1977. The statement includes all special warrants issued during the fiscal year except Order-in-Council 289/81, a special warrant of \$2,377,797,986 providing funds for 1981-82 interim supply pending the voting of supply by the Legislature.

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
LEGISLATIVE ASSEMBLY				
1	SUPPORT TO THE LEGISLATIVE ASSEMBLY			
	To provide funds for the purchase of electric typewriters, portable dictaphones, compatible transcribers and equipment for placement in constituency offices	O.C. 763/80	\$ 27,150	\$ —
	To provide funds for the establishment of a budgetary funding for Independent Member of the Legislative Assembly (Period covered October 16, 1980 to March 31, 1981)	O.C. 43/81	18,951	10,564
	To provide funds for the Youth Parliament of Canada	O.C. 172/81	4,800	—
	To provide funds for hospitality expenses associated with September 1, 1980 canopy unveiling ceremony and the Commonwealth Parliamentary Association Joint 75th Anniversary Conference	O.C. 223/81	38,464	—
	To provide funds for the purchase of telephone answering devices for use in constituencies	O.C. 253/81	27,450	—
	TOTAL VOTE 1		<u>116,815</u>	<u>10,564</u>
			<u>\$ 116,815</u>	<u>\$ 10,564</u>
ADVANCED EDUCATION AND MANPOWER				
2	ASSISTANCE TO HIGHER AND FURTHER EDUCATIONAL INSTITUTIONS			
	To provide funds under the cost shared element to fund cost-recoverable training on reserves	O.C. 831/80	\$ 750,000	\$ 494,649
	To provide initial funding for the 1980's Advanced Education Endowment Fund	O.C. 887/80	5,000,000	1,565,177
	To provide funds for the further decentralization of technology and trade training and to extend other post-secondary programmes	O.C. 888/80	19,170,000	19,170,000
	To provide funds in the form of a grant to Athabasca University for the Commission on Relocation Planning	O.C. 942/80	300,000	300,000
	To provide funds for new courses which have been approved for public colleges, universities, and provincially administered institutions	O.C. 288/81	3,787,400	2,568,896
	TOTAL VOTE 2		<u>29,007,400</u>	<u>24,098,722</u>
3	MANPOWER DEVELOPMENT AND TRAINING ASSISTANCE			
	To provide 1980/81 STEP programme supplementary funding	O.C. 587/80	3,250,000	3,250,000
	To provide funds for the extension of language training and provide more decentralized services to refugees than originally planned for in order to better integrate them into the Alberta community	O.C. 886/80	877,777	877,777
	To provide funds for the 1980-81 Priority Employment Programme (PEP)	O.C. 144/81	2,200,000	1,159,472
	TOTAL VOTE 3		<u>6,327,777</u>	<u>5,287,249</u>
4	FINANCIAL ASSISTANCE TO STUDENTS			
	To provide funds to the Students Finance Board for Alberta education opportunity grants, supplementary assistance grants, and increased Alberta loans	O.C. 995/80	5,300,000	3,281,980
	TOTAL VOTE 4		<u>5,300,000</u>	<u>3,281,980</u>
			<u>\$ 40,635,177</u>	<u>\$ 32,667,951</u>

Vote No.	Department/Programme	Special Warrant No.	Amount Authorized	Amount Expended
AGRICULTURE				
1	DEPARTMENTAL SUPPORT SERVICES			
	To provide agricultural societies with a refund of a portion of pari-mutuel tax collected under section 7(2) of The Amusement Act, for the 1980 racing season	O.C. 257/81	\$ 3,889,000	\$ —
	TOTAL VOTE 1		<u>3,889,000</u>	<u>—</u>
2	PRODUCTION ASSISTANCE			
	To provide a stop-loss stabilization programme for hogs, to be known as Alberta emergency stop-loss programme for hogs	O.C. 562/80	25,000,000	16,369,499
	To provide funds required for the feed freight assistance programme to alleviate feed shortages in those areas of the Province where the production of forage crops was seriously reduced by drought conditions in 1980	O.C. 943/80	1,000,000	153,657
	To provide funds for a fall and winter dairy incentive programme for fluid and industrial milk production based on increased milk and cream deliveries from October 1, 1980 to February 28, 1981	O.C. 77/81	1,000,000	1,000,000
	To provide funding for Alberta Hail and Crop Insurance Corporation which was insufficient due to:			
	(a) increased high risk subsidy			
	(b) increased operating expenses	O.C. 119/81	350,000	331,687
	TOTAL VOTE 2		<u>27,350,000</u>	<u>17,854,843</u>
4	RURAL DEVELOPMENT ASSISTANCE			
	To provide increased assistance through the drought contingency programme for the filling of farm dugouts to supply water for livestock	O.C. 649/80	1,000,000	700,633
	TOTAL VOTE 4		<u>1,000,000</u>	<u>700,633</u>
			<u>\$ 32,239,000</u>	<u>\$ 18,555,476</u>
ATTORNEY GENERAL				
3	LEGAL SERVICES			
	To provide funds required for professional fees to maintain adequate legal service to provincial departments	O.C. 286/81	\$ 100,000	\$ 100,000
	TOTAL VOTE 3		<u>100,000</u>	<u>100,000</u>
9	GAMING CONTROL AND LICENSING			
	To provide funds for the establishment of the Alberta Gaming Commission	O.C. 45/81	131,400	35,766
	TOTAL VOTE 9		<u>131,400</u>	<u>35,766</u>
			<u>\$ 231,400</u>	<u>\$ 135,766</u>
CONSUMER AND CORPORATE AFFAIRS				
4	REGULATION OF SECURITIES MARKETS			
	To provide funds for litigation and investigations concerning Abacus Cities Limited. The Alberta Securities Commission has retained an accounting firm and a law firm to act for the Abacus receivership.	O.C. 916/80	\$ 864,567	\$ 784,379
	TOTAL VOTE 4		<u>864,567</u>	<u>784,379</u>
			<u>\$ 864,567</u>	<u>\$ 784,379</u>

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
CULTURE				
2	CULTURAL DEVELOPMENT			
	To provide funds to support cultural funded foundations and activities	O.C. 725/80	\$ 95,000	\$ 95,000
	To provide funds to support the Banff Festival of Film for Television	O.C. 46/81	200,000	200,000
	TOTAL VOTE 2		<u>295,000</u>	<u>295,000</u>
4	INTERNATIONAL ASSISTANCE			
	To provide additional funds in order to match dollar-for-dollar the amounts raised last year in Alberta by international aid agencies	O.C. 97/81	1,500,000	1,499,401
	TOTAL VOTE 4		<u>1,500,000</u>	<u>1,499,401</u>
5	75th ANNIVERSARY CELEBRATIONS			
	To provide funds required to continue the implementation of 75th Anniversary projects initiated by Albertans in 1979-80	O.C. 647/80	2,216,281	1,036,680
	To provide funds required due to an unanticipated demand for pins and other collateral items	O.C. 648/80	125,000	125,000
	To provide funds required to continue the Homecoming 1980 programme	O.C. 1000/80	303,200	44,711
	TOTAL VOTE 5		<u>2,644,481</u>	<u>1,206,391</u>
			<u>\$ 4,439,481</u>	<u>\$ 3,000,792</u>
ECONOMIC DEVELOPMENT				
1	ECONOMIC DEVELOPMENT AND INTERNATIONAL TRADE			
	To provide a grant to the Medical Acceleration Research Institute of Alberta for the purpose of sponsoring a series of workshops to determine the feasibility of developing high technology relating to nuclear acceleration in the radio pharmaceutical industry	O.C. 1004/80	\$ 20,000	\$ —
	TOTAL VOTE 1		<u>20,000</u>	<u>—</u>
3	FINANCING — ECONOMIC DEVELOPMENT PROJECTS			
	To provide financing of the Lethbridge Railway Facility Relocation Project through equity investment	O.C. 1002/80	16,920,000	16,920,000
	To provide financing of the Lethbridge Railway Facility Relocation Project through equity investment	O.C. 1003/80	825,000	737,444
	TOTAL VOTE 3		<u>17,745,000</u>	<u>17,657,444</u>
			<u>\$ 17,765,000</u>	<u>\$ 17,657,444</u>
EDUCATION				
3	REGULAR EDUCATION SERVICES			
	To provide interim funding to cover expenditures of the Alberta Heritage Learning Resources Project. A supplementary estimate for the Alberta Heritage Learning Resources Project will then be requested at the fall sitting to reimburse the General Revenue Fund	O.C. 996/80	\$ 1,150,000	\$ —
	To provide funds for three positions (three man-years) as required by the Department of Education to establish a Student Evaluation Branch	O.C. 1/81	128,025	31,044
	TOTAL VOTE 3		<u>1,278,025</u>	<u>31,044</u>
			<u>\$ 1,278,025</u>	<u>\$ 31,044</u>

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	ENERGY AND NATURAL RESOURCES			
1	DEPARTMENTAL SUPPORT SERVICES			
	To provide funding for projects approved under the terms of the Alberta/Canada agreement on the Energy Resources Research Fund	O.C. 677/80	\$ 11,276,000	\$ 6,326,951
	To provide additional funds for the development of a computerized accounting system	O.C. 292/81	499,850	499,850
	TOTAL VOTE 1		<u>11,775,850</u>	<u>6,826,801</u>
3	MINERALS MANAGEMENT			
	To provide funding required to extend the geophysical incentive programme to March 31, 1981	O.C. 610/80	12,037,000	1,488,924
	To provide funds for an exploration review — exploration drilling programme	O.C. 889/80	1,000,000	—
	TOTAL VOTE 3		<u>13,037,000</u>	<u>1,488,924</u>
4	FOREST RESOURCES MANAGEMENT			
	To provide supplementary funds re: fire suppression requirements. Fire suppression activities to date have exceeded the level for a normal fire year	O.C. 497/80	25,000,000	25,000,000
	To provide supplementary funds re: fire suppression requirements. Fire suppression activities to date have exceeded the level for a normal fire year and also that level anticipated in May, 1980	O.C. 999/80	10,000,000	7,932,772
	To provide interim funding to proceed with studies to determine the optimal design and approach for the construction and operation of the proposed poplar based research laboratory and pilot plants	O.C. 115/81	500,000	430,840
	TOTAL VOTE 4		<u>35,500,000</u>	<u>33,363,612</u>
6	FISH AND WILDLIFE CONSERVATION			
	To provide funds for a trappers' compensation programme which will compensate trappers for losses in income due to changes in animal availability caused by industrial activity and habitat changes	O.C. 1001/80	110,000	62,171
	To provide funds for compensation payments to farmers for income losses due to crop damage by migratory waterfowl in 1980	O.C. 225/81	500,000	500,000
	TOTAL VOTE 6		<u>610,000</u>	<u>562,171</u>
10	PETROLEUM MARKETING AND MARKET RESEARCH			
	To provide for legal counsel and engineering-economic consultants in relation to an intervention in an application to the National Energy Board by Trans-Quebec and Maritimes Pipeline Inc. seeking authorization to construct a natural gas pipeline from Levis/Lauzon, P.Q., to Halifax, N.S.	O.C. 293/81	117,000	117,000
	TOTAL VOTE 10		<u>117,000</u>	<u>117,000</u>
			<u>\$ 61,039,850</u>	<u>\$ 42,358,508</u>

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
ENVIRONMENT				
2	POLLUTION PREVENTION AND CONTROL			
	To provide additional funds for the regional water and sewer programme	O.C. 723/80	\$ 27,899,000	\$ 7,398,142
	To provide compensation to AMOCO Canada Petroleum Company Ltd. in its capacity as operator of the East Crossfield D-1 Unit #34 to cover costs of relocating the 7-26-28-1 WSM sour gas well in order to alleviate potential source of danger to present residents of the Village of Crossfield and to allow for expansion of the village	O.C. 885/80	1,000,000	891,873
	To provide financial assistance for Cold Lake and Grand Centre projects eligible under the Alberta municipal water supply and sewage treatment programme	O.C. 940/80	2,500,000	2,500,000
	To provide financial assistance for Cold Lake and Grand Centre projects eligible under the regional utility programme	O.C. 941/80	1,300,000	—
	To provide funds required to cover unanticipated demand for financial assistance for projects eligible under the Alberta municipal water supply and sewage treatment programme	O.C. 967/80	46,498,118	44,931,325
	To provide funds to establish and support a hazardous wastes team	O.C. 224/81	163,392	5,649
	TOTAL VOTE 2		<u>79,360,510</u>	<u>55,726,989</u>
3	LAND CONSERVATION			
	To provide additional funds for the purchase of lands relating to the regional water and sewer programme	O.C. 724/80	500,000	500,000
	To provide funds for the purchase of lands within the Calgary and Edmonton restricted development areas	O.C. 797/80	13,774,000	13,774,000
	To provide funds for the purchase of land within the Calgary restricted development area	O.C. 938/80	2,094,450	2,094,450
	To provide funds for the purchase of land within the Edmonton restricted development area	O.C. 939/80	3,500,000	3,500,000
	To provide funds for the purchase of land within the Calgary and Edmonton restricted development areas	O.C. 993/80	30,000,000	30,000,000
	To provide funds for the purchase of lands within the Edmonton and Calgary restricted development areas	O.C. 44/81	79,970,000	72,355,528
	TOTAL VOTE 3		<u>129,838,450</u>	<u>122,223,978</u>
4	WATER RESOURCES MANAGEMENT			
	To provide funds required for the Slave River Hydro feasibility study due to the reduction of project life to two years and escalation in costs	O.C. 609/80	3,700,000	3,700,000
	To provide additional funds required to assist the Town of Peace River in the flood control of Pats Creek. Completion of the flood control project is required so that it can be done in conjunction with Peace River's current water, sewer and street modifications	O.C. 676/80	1,200,000	360,735
	To provide additional funds due to changes in design of the Dickson Dam and due to the acceleration of work on the project in the 1980-81 season	O.C. 994/80	16,600,000	10,507,377
	TOTAL VOTE 4		<u>21,500,000</u>	<u>14,568,112</u>
			<u>\$230,698,960</u>	<u>\$192,519,079</u>

Vote No.	Department/Programme	Special Warrant No.	Amount Authorized	Amount Expended
EXECUTIVE COUNCIL				
5	PERSONNEL ADMINISTRATION			
	To provide funds required for career recruitment advertising	O.C. 204/81	\$ 620,000	\$ 620,000
	TOTAL VOTE 5		<u>620,000</u>	<u>620,000</u>
10	DISASTER PREPAREDNESS AND EMERGENCY RESPONSE			
	To provide additional funds required to implement the Province's dangerous goods system development programme	O.C. 678/80	35,000	19,415
	To provide funds to reimburse the emergency contingency fund. To finalize Lethbridge flood assistance project. Note: These additional funds are required to complete the Province's assistance programme relative to the August 23 and 24, 1979 heavy rainstorm in Lethbridge and vicinity	O.C. 726/80	41,782	26,006
	TOTAL VOTE 10		<u>76,782</u>	<u>45,421</u>
			<u>\$ 696,782</u>	<u>\$ 665,421</u>
FEDERAL AND INTERGOVERNMENTAL AFFAIRS				
1	INTERGOVERNMENTAL CO-ORDINATION AND RESEARCH			
	To provide funds for the Alaska Highway gas pipeline project provincial co-ordination and surveillance	O.C. 968/80	\$ 126,000	\$ 41,163
	To provide funds for the Pugwash International Conference	O.C. 1183/80	50,000	50,000
	To provide funds for the (i) Western Premiers' Conference (ii) constitutional meetings (iii) health manpower training study (¾ of this amount is recoverable from other western provinces) (iv) Chamber of Commerce Conference	O.C. 145/81	392,000	291,859
	TOTAL VOTE 1		<u>568,000</u>	<u>383,022</u>
			<u>\$ 568,000</u>	<u>\$ 383,022</u>
GOVERNMENT SERVICES				
3	GOVERNMENT TRANSPORTATION			
	To provide additional funds required due to the significant increase in the utilization of aircraft for forest fire suppression activities	O.C. 176/81	\$ 260,000	\$ 260,000
	TOTAL VOTE 3		<u>260,000</u>	<u>260,000</u>
5	PUBLIC AFFAIRS			
	To provide additional funds required for energy communications, in particular, the printing and distribution of the "Energy Issues for the People of Alberta" brochure and the "Constitutional Issues for the People of Alberta" brochure not budgeted for in the 1980-81 fiscal year	O.C. 177/81	192,000	44,246
	To provide funds required to fund an advertising campaign relating to policy changes of the regional information telephone inquiry network	O.C. 178/81	36,000	16,227
	TOTAL VOTE 5		<u>228,000</u>	<u>60,473</u>
			<u>\$ 488,000</u>	<u>\$ 320,473</u>

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	HOSPITALS AND MEDICAL CARE			
2	HEALTH CARE INSURANCE			
	To provide additional funds that are required to finance the increased Health Care Insurance Fund deficit resulting from a reduction in federal government cash grant contributions and higher than budgeted extended health benefits and optional health services costs	O.C. 256/81	\$ 10,826,000	\$ —
	TOTAL VOTE 2		<u>10,826,000</u>	<u>—</u>
3	FINANCIAL ASSISTANCE FOR ACTIVE CARE			
	To provide additional financial operating support to active treatment and auxiliary hospitals for the purpose of covering the incremental costs of nurses' 1980 salary negotiations. This application provides for retroactive costs for the period January 1 to March 31, 1980, and incremental costs of negotiated salary increases for the year ending March 31, 1981	O.C. 798/80	18,144,565	18,144,565
	To provide additional financial operating support to active treatment and auxiliary hospitals for the purpose of covering the incremental costs of nurses' 1980 salary negotiations. This application provides for retroactive costs for the period January 1 to March 31, 1980, and incremental costs of negotiated salary increases for the year ended March 31, 1981	O.C. 799/80	6,018,796	6,018,796
	To provide funds enabling payment of active care hospitals operating deficits for the fiscal year ended March 31, 1980	O.C. 116/81	6,484,511	6,484,511
	To provide an advance towards the cost of salary and wage adjustments in active treatment and auxiliary hospitals that exceeded the 9.5% provincial wage guideline. The excess costs to be funded pertain to settlements in all bargaining units as well as out of scope employees, except the United Nurses of Alberta	O.C. 294/81	7,581,960	6,320,496
	To provide an advance towards the cost of salary and wage adjustments in active treatment and auxiliary hospitals that exceeded the 9.5% provincial wage guideline. The excess costs to be funded pertain to settlements in all bargaining units as well as out of scope employees, except the United Nurses of Alberta	O.C. 295/81	<u>2,674,871</u>	<u>1,911,480</u>
	TOTAL VOTE 3		<u>40,904,703</u>	<u>38,879,848</u>

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	HOSPITALS AND MEDICAL CARE (cont'd)			
4	FINANCIAL ASSISTANCE FOR LONG-TERM CHRONIC CARE			
	To provide additional financial operating support to active treatment and auxiliary hospitals for the purpose of covering the incremental costs of the nurses' 1980 salary negotiations. This application provides for retroactive costs for the period January 1 to March 31, 1980, and incremental costs of negotiated salary increases for the year ended March 31, 1981	O.C. 800/80	\$ 1,655,076	\$ 1,655,076
	To provide funds needed in the reclassification of 168 beds from nursing home to auxiliary hospital care and incremental operating funds for auxiliary hospitals	O.C. 98/81	2,607,813	2,607,813
	To provide funds enabling payment of auxiliary hospitals operating deficits for the fiscal year ended March 31, 1980	O.C. 117/81	772,333	772,333
	To provide an advance towards the cost of salary and wage adjustments in active treatment and auxiliary hospitals that exceeded the 9.5% provincial wage guideline. The excess costs to be funded pertain to settlements in all bargaining units as well as out of scope employees, except the United Nurses of Alberta	O.C. 296/81	1,297,918	1,090,301
	TOTAL VOTE 4		<u>6,333,140</u>	<u>6,125,523</u>
5	FINANCIAL ASSISTANCE FOR SUPERVISED PERSONAL CARE			
	To provide funds to enable payment of grants to District Nursing Homes in recognition of net operating deficits for the fiscal years ending March 31, 1978, 1979 and 1980	O.C. 118/81	1,262,286	643,954
	TOTAL VOTE 5		<u>1,262,286</u>	<u>643,954</u>
			<u>\$ 59,326,129</u>	<u>\$ 45,649,325</u>
	HOUSING AND PUBLIC WORKS			
4	PLANNING AND IMPLEMENTATION OF CONSTRUCTION PROJECTS			
	To provide funds for the purchase of accommodation for the Agent General in London, England	O.C. 173/81	\$ 920,000	\$ 800,663
	To provide funds for the purchase of McDougall School in Calgary. The school is to be renovated to provide government accommodation	O.C. 254/81	20,000,000	20,000,000
	TOTAL VOTE 4		<u>20,920,000</u>	<u>20,800,663</u>
5	POLICY DEVELOPMENT AND FINANCIAL ASSISTANCE FOR HOUSING			
	To provide funds for the administration costs associated with implementation of the Alberta rental investment incentive programme	O.C. 884/80	300,000	121,127
	TOTAL VOTE 5		<u>300,000</u>	<u>121,127</u>
6	ALBERTA HOUSING CORPORATION: HOUSING FOR ALBERTANS			
	To provide funds for the extension of the rural mobile home programme to Treaty Indians on reserves	O.C. 796/80	2,405,200	—
	To provide funds for the interest on the loan to the City of Edmonton for servicing the Edmonton Research and Development Park	O.C. 966/80	215,000	—
	TOTAL VOTE 6		<u>2,620,200</u>	<u>—</u>
			<u>\$ 23,840,200</u>	<u>\$ 20,921,790</u>

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
MUNICIPAL AFFAIRS				
2	FINANCIAL SUPPORT FOR MUNICIPAL PROGRAMMES			
	To provide funds for the subsidization of interest costs under the municipal debenture interest rebate programme	O.C. 179/81	\$ 770,000	\$ 762,208
	TOTAL VOTE 2		<u>770,000</u>	<u>762,208</u>
3	ALBERTA PROPERTY TAX REDUCTION PLAN — REBATES TO INDIVIDUALS			
	To provide funds for final payment of senior citizens renters grants and homeowner refund claims for the year 1980-81	O.C. 203/81	5,620,000	4,771,575
	TOTAL VOTE 3		<u>5,620,000</u>	<u>4,771,575</u>
6	REGULATORY BOARDS			
	To provide funds for the Local Authorities Board Edmonton annexation hearing	O.C. 764/80	266,475	100,290
	TOTAL VOTE 6		<u>266,475</u>	<u>100,290</u>
7	CO-ORDINATION OF NORTHEAST ALBERTA PROGRAMMES			
	To provide funds necessary for the continuation of townsite planning for future development in the Fort McMurray region	O.C. 857/80	300,000	300,000
	TOTAL VOTE 7		<u>300,000</u>	<u>300,000</u>
			<u>\$ 6,956,475</u>	<u>\$ 5,934,073</u>
RECREATION AND PARKS				
2	RECREATION DEVELOPMENT			
	To provide funds required for a grant to the Town of Olds in order to complete replacement of public recreation facilities destroyed by fire	O.C. 1005/80	\$ 2,000,000	\$ 2,000,000
	To provide funds required for a grant to the City of Calgary to begin capital planning and design for a major coliseum	O.C. 1006/80	500,000	500,000
	To provide funds required to pay grants (for the fiscal year 1980-81) under Alberta Regulations 303/76, 304/76 and 235/75. Insufficient funds were provided in the estimates for the applications received	O.C. 258/81	840,000	772,764
	TOTAL VOTE 2		<u>3,340,000</u>	<u>3,272,764</u>
3	PROVINCIAL PARKS			
	To provide funds required to manage and operate Strathcona Science Park for 1980-81. Funds were not provided in Vote 3 for this purpose as it was proposed to turn over management and operation of the park to the County of Strathcona	O.C. 727/80	352,800	346,034
	TOTAL VOTE 3		<u>352,800</u>	<u>346,034</u>
			<u>\$ 3,692,800</u>	<u>\$ 3,618,798</u>

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	SOCIAL SERVICES AND COMMUNITY HEALTH			
1	DEPARTMENTAL SUPPORT SERVICES			
	To provide funds to cover costs required to implement the district resources initiatives programme	O.C. 883/80	\$ 1,561,690	\$ 1,382,031
	To provide for the cost of 36 permanent positions, supplies and services and fixed assets required to implement a special child abuse programme by: establishing a province wide zenith phone number manned by social workers on a 24 hour basis, initiate and maintain a training and consultation programme to improve the ability of staff to respond effectively and to conduct a major publicity campaign to familiarize the public with the new system	O.C. 990/80	782,530	519,144
	To provide funds for the cost of an additional 13 permanent positions, 14 temporary positions, a word processing unit to cope with the large volume of guardianship applications in process and increases expected for balance of the fiscal year. Also, to provide funds required to allow the Personnel and Staff Development Branch to pay for the expenses related to recruiting and relocating an additional 100 staff positions to work with lower functioning residents at Michener Centre	O.C. 991/80	437,800	84,800
	To provide funds required to enable the reduction of child welfare caseloads	O.C. 93/81	886,750	419,532
	To provide funds required to enable the reduction of child welfare caseloads	O.C. 94/81	679,310	56,180
	To provide funds required for the operation of the Provincial Day Care Advisory Committee and other administration costs related to the implementation of improved staff child ratios	O.C. 95/81	84,300	49,192
	To provide for development of a media campaign in relation to the family and community support service programme	O.C. 284/81	200,000	9,049
	TOTAL VOTE 1		<u>4,632,380</u>	<u>2,519,928</u>
2	SOCIAL ALLOWANCE			
	To provide funds to cover costs required to implement the district resources initiatives programme	O.C. 882/80	82,510	20,726
	TOTAL VOTE 2		<u>82,510</u>	<u>20,726</u>
3	CHILD WELFARE SERVICES			
	To provide funds required to increase the grant for the City of Calgary Childrens' Centre to meet the staffing guidelines of the child care standards and increasing demands of the programme	O.C. 76/81	70,300	70,300
	To provide funds required to enable reduction of child welfare caseloads	O.C. 96/81	43,910	19,233
	To provide additional funds to agencies in order to allow for an increase in salary levels for employees	O.C. 111/81	3,768,000	1,925,397
	To provide funds for unexpected expenditures due to increased maintenance rates and costs of materials and supplies	O.C. 282/81	3,845,600	2,535,208
	TOTAL VOTE 3		<u>7,727,810</u>	<u>4,550,138</u>

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	SOCIAL SERVICES AND COMMUNITY HEALTH (cont'd)			
6	VOCATIONAL REHABILITATION SERVICES			
	To provide for grant funding associated with increased services to disabled persons. To provide funds for renovations related to Occupational Health and Safety Regulations. To increase administration grants for all workshop operators. To provide special grants to workshops in financial difficulty. To provide additional financial support during assessment of trainees. To provide assistance to the Alberta Association of Rehabilitation Centres	O.C. 1180/80	\$ 2,025,400	\$ 1,774,948
	TOTAL VOTE 6		<u>2,025,400</u>	<u>1,774,948</u>
7	SERVICES FOR THE HANDICAPPED			
	To provide funds to cover the cost of additional 37 staff positions for Caribou "B" and Caribou "A" lodges at Michener Centre	O.C. 561/80	385,570	385,570
	To provide for the expenditure associated with planning, preparation of a guidebook and establishment of a committee to administer a special fund in recognition of the International Year of the Disabled	O.C. 913/80	150,000	110,000
	To provide for the cost of additional 100 staff positions to work with lower functioning residents at Michener Centre	O.C. 989/80	795,140	795,140
	To provide for grant funding (50%) associated with a new facility at Gull Lake. This grant will match the \$250,000 raised privately by the parent organization for the Michener Centre recreational camp	O.C. 992/80	250,000	250,000
	To provide funds to agencies in order to allow for an increase in salary levels for employees	O.C. 112/81	4,634,000	3,938,128
	To provide for the increased cost of materials, salaries and supplies for V.S. Services contract, and increased use of materials and supplies at Michener Centre	O.C. 283/81	508,780	213,804
	To provide funds to the Alberta committee for the International Year of the Disabled	O.C. 285/81	<u>183,000</u>	<u>—</u>
	TOTAL VOTE 7		<u>6,906,490</u>	<u>5,692,642</u>
8	TREATMENT OF MENTAL ILLNESS			
	To provide additional funds to agencies in order to allow for an increase in salary levels for employees	O.C. 113/81	<u>235,000</u>	<u>45,606</u>
	TOTAL VOTE 8		<u>235,000</u>	<u>45,606</u>
9	GENERAL HEALTH SERVICES			
	To provide additional funds required for the Provincial Laboratory — Public Health to meet the increased cost of salaries necessitated due to wage settlements between the University of Alberta and the non academic staff association (NASA)	O.C. 114/81	<u>177,540</u>	<u>177,540</u>
	TOTAL VOTE 9		<u>177,540</u>	<u>177,540</u>

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	SOCIAL SERVICES AND COMMUNITY HEALTH (cont'd)			
10	COMMUNITY SOCIAL AND HEALTH SERVICES			
	To provide funds to cover costs of implementing the district resources initiative programme	O.C. 881/80	\$ 55,800	\$ 7,297
	To provide for \$1 per capita additional programme funding to municipalities currently participating in the preventive social services programme	O.C. 988/80	1,712,063	1,537,628
	To provide additional funds required by health units to meet the increased cost of salaries due to salary settlements well above the actual funds provided for manpower in the 1980-81 fiscal year budget	O.C. 1181/80	1,915,800	1,915,800
	To provide funds required to cover costs associated with the amalgamation of the following units: Barons - Eureka/County of Warner Chinook/Chief Mountain Banff/Mount View Jasper/Alberta West Central	O.C. 1182/80	610,130	521,353
	To provide funds required for day care operating allowance payments for improved staff/child ratios and space requirements. To provide administration fees to operate family day homes as satellites of day care centres, and funds for employment of necessary staff and related supplies and equipment to implement the programme change	O.C. 92/81	7,000,000	127,448
	TOTAL VOTE 10		<u>11,293,793</u>	<u>4,109,526</u>
			<u>\$ 33,080,923</u>	<u>\$ 18,891,054</u>
	SOLICITOR GENERAL			
3	LAW ENFORCEMENT			
	To provide funds to supplement the municipal police grant to provide for a grant structure 1) based on \$12.00 per capita for those urban municipalities which have contracted with the RCMP for their policing services 2) \$18.00 per capita to those urban municipalities which maintain their own police force	O.C. 856/80	\$ 4,088,355	\$ 3,856,191
	TOTAL VOTE 3		<u>4,088,355</u>	<u>3,856,191</u>
4	MOTOR VEHICLE REGISTRATION AND DRIVER LICENSING			
	To provide funds for the purchase of licence plates	O.C. 287/81	500,000	—
	TOTAL VOTE 4		<u>500,000</u>	<u>—</u>
			<u>\$ 4,588,355</u>	<u>\$ 3,856,191</u>
	TOURISM AND SMALL BUSINESS			
2	DEVELOPMENT OF TOURISM AND SMALL BUSINESS			
	To provide funds required for communications north assistance programme for 1980-81 fiscal year	O.C. 110/81	\$ 75,000	\$ 75,000
	TOTAL VOTE 2		<u>75,000</u>	<u>75,000</u>
			<u>\$ 75,000</u>	<u>\$ 75,000</u>

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	TRANSPORTATION			
2	CONSTRUCTION AND MAINTENANCE OF HIGHWAYS			
	To provide funds required for the construction of the bridge at Fort MacKay	O.C. 997/80	\$ 4,800,000	\$ 2,138,189
	To provide funds required for approved grading projects, bridge replacement at Oldman River and contract work on secondary road 992	O.C. 290/81	10,500,000	10,385,911
	TOTAL VOTE 2		15,300,000	12,524,100
3	CONSTRUCTION AND OPERATION OF RAIL SYSTEMS			
	To provide funds required for acquisition and operation of the 6060 steam engine	O.C. 917/80	510,000	487,001
	TOTAL VOTE 3		510,000	487,001
4	CONSTRUCTION AND MAINTENANCE OF AIRPORT FACILITIES			
	To provide funds required for the purchase of land for future airport development	O.C. 998/80	260,000	242,267
	TOTAL VOTE 4		260,000	242,267
6	URBAN TRANSPORTATION FINANCIAL ASSISTANCE			
	To provide additional funding required for the City of Calgary corridor programme and the City of Fort McMurray which became eligible for grant funding during the fiscal year	O.C. 291/81	10,500,000	10,096,000
	TOTAL VOTE 6		10,500,000	10,096,000
			<u>\$ 26,570,000</u>	<u>\$ 23,349,368</u>
	TREASURY			
1	DEPARTMENTAL SUPPORT SERVICES			
	To provide funds for an assessment of the impact on the Canadian economy of increased oil and gas prices	O.C. 915/80	\$ 100,000	\$ 100,000
	To provide funds for travel abroad and within Canada by the Provincial Treasurer and senior officials to meet with members of the financial community	O.C. 175/81	60,000	25,000
	TOTAL VOTE 1		160,000	125,000

<u>Vote No.</u>	<u>Department/Programme</u>	<u>Special Warrant No.</u>	<u>Amount Authorized</u>	<u>Amount Expended</u>
	TREASURY (cont'd)			
6	PUBLIC SERVICE PENSION ADMINISTRATION			
	To provide funds that are required for project positions to respond to public enquiries resulting from changes in pensions legislation. The project is expected to take about 18 months to complete	O.C. 914/80	\$ 200,000	\$ —
	To provide funds for the 8½% pension increase effective January 1, 1981	O.C. 174/81	1,512,066	909,321
	TOTAL VOTE 6		1,712,066	909,321
7	SALARY CONTINGENCY			
	To provide funds for unforeseen wage and salary requirements	O.C. 255/81	5,000,000	2,519,780
	TOTAL VOTE 7		5,000,000	2,519,780
			\$ 6,872,066	\$ 3,554,101
	UTILITIES AND TELEPHONES			
1	DEPARTMENTAL SUPPORT SERVICES			
	To provide funds to finance Alberta's share of the cost of the Western Electric Power Grid study	O.C. 765/80	\$ 600,000	\$ 600,000
	To provide funds to finance Alberta's share of the additional cost of the Western Electric Power Grid studies	O.C. 49/81	100,000	100,000
	TOTAL VOTE 1		700,000	700,000
2	UTILITIES DEVELOPMENT			
	To provide funds for grants to rural distributors for initial construction, system extensions and upgrading of rural gas utilities in order to provide natural gas service to farm and other rural consumers in Alberta	O.C. 611/80	17,500,000	17,500,000
	To provide funds for grants to rural distributors for initial construction, system extensions, cathodic protection and upgrading of rural gas utilities in order to provide natural gas service to farm and other rural customers	O.C. 47/81	11,630,000	10,434,438
	To provide sufficient funds for the electrical distribution systems for the land subdivisions being developed under the land tenure programme	O.C. 48/81	285,000	65,367
	TOTAL VOTE 2		29,415,000	27,999,805
3	NATURAL GAS PRICE PROTECTION FOR ALBERTANS			
	To provide funds for the remote area heating allowance programme commencing October 1, 1980, for the balance of the fiscal year 1980-81	O.C. 944/80	7,000,000	793,045
	TOTAL VOTE 3		7,000,000	793,045
			\$ 37,115,000	\$ 29,492,850
	GRAND TOTAL		\$593,178,005	\$464,432,469

STATEMENT OF BORROWINGS MADE UNDER SECTION 61(1)
OF THE FINANCIAL ADMINISTRATION ACT, 1977
FOR THE YEAR ENDED MARCH 31, 1981

No borrowings were made under
Section 61(1) during the year
ended March 31, 1981

STATEMENT OF THE AMOUNT OF DEBT OF THE CROWN
OUTSTANDING AT MARCH 31, 1981 FOR WHICH
GOVERNMENT SECURITIES HAVE BEEN PLEDGED UNDER
PART 6 OF THE FINANCIAL ADMINISTRATION ACT, 1977

No Government Securities have been
pledged under this Part.

STATEMENT OF GUARANTEES AND INDEMNITIES
GIVEN BY THE CROWN AND PROVINCIAL CORPORATIONS
FOR THE YEAR ENDED MARCH 31, 1981

The following statement has been prepared pursuant to Section 76 of The Financial Administration Act, 1977. The statement summarizes the amounts of all guarantees and indemnities given by the Crown and Provincial corporations during the fiscal year, the amounts paid as a result of liability under guarantees, and the amounts recovered on debts owing as a result of payments under guarantees.

<u>Programme/Borrower</u>	<u>Amount Guaranteed</u>	<u>Payments</u>	<u>Recoveries</u>
CROWN GUARANTEES			
Agriculture			
Cow-Calf Producers' Advance Regulations	\$ —	\$ 584,957	\$ 322,474
Feeder associations	700,000(a)	—	92,838
Irrigation districts	1,917,300	—	—
Agricultural societies	—	818,909	786,761
Alberta Livestock Loan Guarantee Regulations	—	18,785	66,750
Alberta Interim Assistance Loan Guarantee Regulations	—	—	411
Agricultural development loans	—	—	153,257
Default judgements	—	—	216,937
Alberta Export Agency	—	—	25,000
	<u>2,617,300</u>	<u>1,422,651</u>	<u>1,664,428</u>
Advanced Education and Manpower			
Students' loans	12,185,106	910,177	1,031,660
Concordia College	1,200,000	—	—
	<u>13,385,106</u>	<u>910,177</u>	<u>1,031,660</u>
Consumer and Corporate Affairs			
Native co-operative associations	—	—	9,000
Co-operative marketing associations	—	—	5,136
	<u>—</u>	<u>—</u>	<u>14,136</u>
Economic Development			
Time Air Limited	9,000,000	—	—
Neptune Bulk Terminals (Canada) Ltd.	13,500,000	—	—
	<u>22,500,000</u>	<u>—</u>	<u>—</u>
Utilities and Telephones			
Rural utilities loans	3,872,550	1,583	—
	<u>3,872,550</u>	<u>1,583</u>	<u>—</u>
Culture			
New Western Film and Television Foundation	122,630	—	—
	<u>122,630</u>	<u>—</u>	<u>—</u>
Municipal Affairs			
Alberta Urban Municipalities Association	260,000	—	—
	<u>260,000</u>	<u>—</u>	<u>—</u>
Guaranteed Debenture Debt			
Alberta Municipal Financing Corporation	679,318,000	—	—
Alberta Government Telephones Commission	290,000,000	—	—
Alberta Home Mortgage Corporation	435,000,000	—	—
Alberta Housing Corporation	126,693,699	—	—
Alberta Resources Railway Corporation	20,000,000	—	—
	<u>1,551,011,699</u>	<u>—</u>	<u>—</u>

Statement No. 25.6 (cont'd)

<u>Programme/Borrower</u>	<u>Amount Guaranteed</u>	<u>Payments</u>	<u>Recoveries</u>
Other Guarantees			
Alberta Home Mortgage Corporation — bank loans	44,278,039 (a)	—	—
AEC Power Limited — bank loans	5,064,000	—	—
	<u>49,342,039</u>	<u>—</u>	<u>—</u>
Total — Crown guarantees	<u>1,643,111,324</u>	<u>2,334,411</u>	<u>2,710,224</u>
PROVINCIAL CORPORATION GUARANTEES			
Alberta Agricultural Development Corporation	74,522,000	2,598,900	507,300
Alberta Opportunity Company	1,367,000	45,000	3,600
Total — Provincial corporation guarantees	<u>75,919,000</u>	<u>2,643,900</u>	<u>510,900</u>
Grand Total	<u>\$ 1,719,030,324</u>	<u>\$ 4,978,311</u>	<u>\$ 3,221,124</u>

(a) Represents the highest overdrawn bank balance during the year forming part of the total borrowings guaranteed without limit by the Province of Alberta under statute.

THE MUNICIPAL LAND LOANS ACT
FINANCIAL STATEMENT
MARCH 31, 1981

Auditor's Report
Statement of Loans
Note to the Statement of Loans

AUDITOR'S REPORT

To the Provincial Treasurer

I have examined the statement of loans of The Municipal Land Loans Act as at March 31, 1981. My examination was made in accordance with generally accepted auditing standards, and accordingly included such tests and other procedures as I considered necessary in the circumstances.

In my opinion, this statement presents the position of the loans as at March 31, 1981.

Edmonton, Alberta
September 28, 1981


C.A.
Auditor General

THE MUNICIPAL LAND LOANS ACT
STATEMENT OF LOANS
MARCH 31, 1981

Borrower	Interest Rate	Authorized and Loaned	Repayments	Outstanding Principal March 31, 1981	Earnings for the year ended March 31, 1981
Calgary	6%	\$ 570,500	\$ 292,839	\$ 277,661	\$ 17,908
"	7	367,625	180,610	187,015	14,210
"	7	99,200	48,736	50,464	3,882
"	7½	411,850	175,219	236,631	18,077
"	7½	19,000	8,083	10,917	840
"	7½	170,000	72,326	97,674	7,625
"	7½	34,000	14,465	19,535	1,536
"	7½	352,650	150,033	202,617	16,380
"	7½	105,600	39,524	66,076	4,971
"	7½	18,000	6,737	11,263	855
"	7½	60,000	22,457	37,543	2,869
"	7¾	1,046,163	336,445	709,718	58,272
"	7¾	264,515	85,068	179,447	14,771
"	7¾	278,560	77,333	201,227	15,889
"	7¾	904,800	251,189	653,611	52,563
"	7¾	512,000	142,140	369,860	29,811
"	7¾	1,581,850	439,151	1,142,699	93,146
"	7¾	662,700	183,978	478,722	39,110
"	7¾	1,021,400	241,869	779,531	61,538
"	7¾	848,300	200,879	647,421	51,628
"	7¾	441,300	104,500	336,800	27,290
"	7¾	660,700	131,427	529,273	41,094
"	12	8,949,000	124,201	8,824,799	1,069,533
Edmonton	7	1,788,618	878,729	909,889	69,424
"	7	369,570	181,566	188,004	14,463
"	7½	934,380	397,527	536,853	42,356
"	7½	1,639,000	697,303	941,697	76,654
"	7¾	2,363,691	656,204	1,707,487	136,380
Lloydminster	8	33,805	4,224	29,581	2,447
		<u>\$ 26,508,777</u>	<u>\$ 6,144,762</u>	<u>\$ 20,364,015</u>	<u>\$ 1,985,522</u>

All loans were made for the acquisition of land required for controlled streets or urban renewal schemes. The loans have a term of twenty years and are repayable by equal instalments of principal and interest. At March 31, 1981 no instalments were in arrears.

THE MUNICIPAL LAND LOANS ACT
NOTE TO THE STATEMENT OF LOANS
MARCH 31, 1981

Note 1 Authority

Loans to municipalities are made under the authority of The Municipal Land Loans Act, Chapter 247,
Revised Statutes of Alberta 1970.

ALBERTA LEGISLATURE
OFFICE OF THE AUDITOR GENERAL
FINANCIAL STATEMENT
MARCH 31, 1981

Auditors' Report
Statement of Revenue and Expenditure
Notes to the Financial Statement

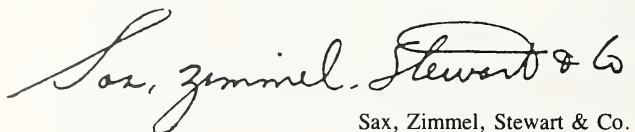
AUDITORS' REPORT

To The Chairman,
Select Standing Committee on Legislative Offices

We have examined the statement of revenue and expenditure of the Office of the Auditor General for the year ended March 31, 1981. Our examination was made in accordance with generally accepted auditing standards, and accordingly included such tests and other procedures as we considered necessary in the circumstances.

In our opinion, this financial statement presents fairly the revenue and expenditure of the Office for the year ended March 31, 1981 in accordance with the disclosed basis of accounting described in Note 2 to the financial statement.

Edmonton, Alberta
October 6, 1981



Sax, Zimmel, Stewart & Co.
Chartered Accountants

ALBERTA LEGISLATURE
OFFICE OF THE AUDITOR GENERAL
STATEMENT OF REVENUE AND EXPENDITURE
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
REVENUE		
Audit Fees	\$ 927,250	\$ 438,875
Miscellaneous	21,321	12,480
	<u>948,571</u>	<u>451,355</u>
EXPENDITURE		
Salaries and wages	4,104,626	3,422,570
Professional services	821,422	590,612
Travel expenses	242,189	159,831
Data processing and services	130,707	200,114
Employee benefits	109,641	85,513
Materials and supplies	60,403	69,449
Equipment purchases	46,551	49,237
Allowances and supplementary benefits	43,118	46,932
Grant to the Canadian Comprehensive Auditing Foundation	35,000	—
Rentals	20,442	35,337
Repairs and maintenance	18,525	9,206
Hospitality	2,835	2,377
Freight and postage	2,792	2,851
Staff seminar	1,971	—
Telephone and communications	1,286	1,411
Advertising	—	6,267
Insurance	—	46
	<u>5,641,508</u>	<u>4,681,753</u>
EXCESS OF EXPENDITURE OVER REVENUE FOR THE YEAR	4,692,937	4,230,398
CONTRIBUTION FROM THE PROVINCE OF ALBERTA	4,692,937	4,230,398
	<u>\$ —</u>	<u>\$ —</u>

The accompanying notes are part
of this financial statement.

ALBERTA LEGISLATURE
OFFICE OF THE AUDITOR GENERAL
NOTES TO THE FINANCIAL STATEMENT
MARCH 31, 1981

- Note 1 Authority
The Office of the Auditor General operates under the authority of The Auditor General Act, Chapter 56, Statutes of Alberta 1977.
- Note 2 Significant Accounting Policies and Reporting Practices
This financial statement has been prepared in accordance with generally accepted accounting principles except that purchases of equipment are charged to expenditure in the year of purchase.
The operations of the Office of the Auditor General are financed from the General Revenue Fund of the Province and accordingly all receipts have been credited to the General Revenue Fund and all payments have been made therefrom. As the financial transactions of the Office of the Auditor General are a part of the General Revenue Fund it is not considered meaningful to present a separate balance sheet.
The Office of the Auditor General is not charged with the costs relating to accommodation, furniture and fixtures and certain administrative services. These costs are reflected in the programmes of the supplying departments.
- Note 3 Audit Fees
The Office of the Auditor General does not operate on a cost recovery basis. However in accordance with section 14 of The Auditor General Act audit fees are charged for professional services rendered to organizations which are not financed primarily from the General Revenue Fund of the Province.
- Note 4 Comparative Figures
The 1980 figures have been restated where necessary to conform to 1981 presentation.
- Note 5 Approval of Financial Statement
This financial statement was approved by management on August 18, 1981.

STATEMENT OF CASH PAYMENTS OF NET LOTTERY
PROCEEDS MADE ON BEHALF OF THE PROVINCE OF ALBERTA
FOR THE YEAR ENDED MARCH 31, 1981

Auditor's Report

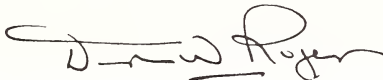
Statement of Cash Payments of Net Lottery Proceeds Made on
Behalf of the Province of Alberta
Notes to the Financial Statement

AUDITOR'S REPORT

To the Minister of Culture

I have examined the Statement of Cash Payments of Net Lottery Proceeds Made on Behalf of the Province of Alberta for the year ended March 31, 1981. My examination was made in accordance with generally accepted auditing standards, and accordingly included such tests and other procedures as I considered necessary in the circumstances.

In my opinion, this financial statement presents the cash payments of net lottery proceeds made on behalf of the Province of Alberta for the year ended March 31, 1981 on a basis consistent with that of the preceding year.



Edmonton, Alberta
December 29, 1981

C.A.
Auditor General

STATEMENT OF CASH PAYMENTS OF NET LOTTERY PROCEEDS
MADE ON BEHALF OF THE PROVINCE OF ALBERTA
FOR THE YEAR ENDED MARCH 31, 1981

	<u>1981</u>	<u>1980</u>
Western Express and Provincial Lottery Proceeds:		
Edmonton Exhibition Association Ltd.	\$ 3,127,500	\$ 2,201,572
Calgary Exhibition and Stampede Ltd.	3,127,500	2,201,572
Recreation, Parks and Wildlife Foundation	1,279,875	812,500
XI Commonwealth Games, Canada, (1978) Foundation	925,000	958,000
Alberta Games Council	577,825	387,500
Alberta Cultural Heritage Foundation	519,375	312,500
Alberta Foundation for the Performing Arts	519,375	312,500
Alberta Art Foundation	415,500	250,000
Alberta Historical Resources Foundation	415,500	250,000
Sport Alberta	124,650	75,000
New Western Film and Television Foundation	103,875	62,500
Alberta Advisory Board on Recreation for the Disabled	70,500	—
Alberta Recreation and Parks Association	62,325	37,500
Alberta Schools Athletic Association	62,325	37,500
Alberta Choral Directors' Association	51,937	31,250
Canadian Bandmasters' Association	51,937	31,250
Alberta Foundation for the Canadian Music Centre	—	280,000
Canadian Institute for the Blind	—	100,000
Super Loto Proceeds:		
Government of Canada	2,267,689	—
Edmonton Exhibition Association Ltd.	406,137	—
	<u>\$ 14,108,825</u>	<u>\$ 8,341,144</u>

The accompanying notes are part of this financial statement.

NOTES TO THE STATEMENT OF CASH PAYMENTS OF NET LOTTERY
PROCEEDS MADE ON BEHALF OF THE PROVINCE OF ALBERTA
FOR THE YEAR ENDED MARCH 31, 1981

Note 1 Authority

Proceeds of the Western Express and Provincial Lotteries are distributed by Western Canada Lottery Alberta Division in accordance with the provisions of a license issued under The Interprovincial Lottery Act, Chapter 37, Statutes of Alberta 1974.

Proceeds of the Super Loto are distributed by the Western Canada Lottery Foundation to retire commitments made under an agreement between the Province of Alberta and the Government of Canada pursuant to The Interprovincial Lottery Act, Chapter 37, Statutes of Alberta 1974.

Note 2 Comparative Figures

The 1980 figures have been included with the 1981 presentation for comparative purposes although this financial statement has not been presented previously.

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**Supplementary Information
To Public Accounts
1980 - 81**



**Details of Expenditure
By Payee**

